

Quarterly Status Report

Citywide Capital Improvement Program and Strong Neighborhoods Initiative Projects

September 21, 2004

CIP Quick Facts

- Project Completions
 - FY 00-01: 104
 - FY 01-02: 94
 - FY 02-03: 183
 - FY 03-04: 196
 - FY 04-05: 200 (projected)*
- 495 Projects in Current 5-Year CIP
- Over 100 new projects starting in FY 04-05
- 115 project awards expected in FY 04-05
- 145 projects awarded in FY 03-04





Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Del D. Borgsdorf
Harry S. Mavrogenes

SUBJECT: SEE BELOW

DATE: September 7, 2004

COUNCIL DISTRICT: Citywide

**SUBJECT: QUARTERLY STATUS REPORT ON CITYWIDE CAPITAL
IMPROVEMENT PROGRAM (CIP) AND STRONG NEIGHBORHOODS
INITIATIVE PROJECTS**

RECOMMENDATION

Staff recommends that the City Council accept this quarterly report on the Citywide Capital Improvement Program and Strong Neighborhoods Initiative projects.

BACKGROUND

The 2005-2009 Proposed CIP has a budget of approximately \$3.3 billion. This CIP report provides the Mayor and the City Council information on the status of the 495 projects in the current 5-year CIP (2005-2009), a review of the accomplishments in FY 03-04 and establishes staff's commitment for the delivery of projects with activity in FY 04-05.

ANALYSIS

The current 5-year CIP includes a total of 495 projects and 200 programs for a total of 695 projects and programs. In FY 03-04, the City awarded 145 projects. In FY 04-05, staff expects to award an additional 115 contracts. This will result in a total of 619 projects sent into construction during the first half of the "Decade of Investment."

In FY 03-04 the City completed 196 projects, the highest number of projects completed in any fiscal year on record. To date in FY 04-05, 18 projects have been completed with an estimated 182 additional projects to be completed by the end of June 2005. This will result in nearly 800 completed projects in the City of San José during this first half of the "Decade of Investment" and well over \$3.6 billion in capital program dollars being put into our local economy during this critical economic period.

The table below highlights the number of projects in each City Service Area (CSA) or program in the current 5-year CIP as well as highlighting the number of project completions in FY 03-04:

CSA/Program	495 Total Projects FY 05-09			FY 03-04 Completions	FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09		
Aviation	33	3	37	14	2
Econ. & Neighborhood	28	1	4	12	3
Environmental & Utility	46	1	8	21	1
Public Safety Non Bond	0	0	1	0	0
Recreation & Cultural	66	19	14	56	1
Strategic Support	15	0	0	4	0
Transportation	95	9	37	62	8
Subtotal	283	33	101	169	15
Public Safety Bond	27	2	6	1	2
Park Bond	19	1	4	25	1
Library Bond	12	0	7	1	0
Totals	341	36	118	196	18

Economic Conditions and Budget Strategy

The 2005-2009 Proposed CIP totals \$3.3 billion, which is one of the largest in the City's history, continuing the "Decade of Investment" that is transforming much of the City's infrastructure. The City is entering the fourth year in which the capital program has topped \$1 billion and the Five-Year CIP has been in the multi-billion dollar range. A few major initiatives are responsible for the healthy size of the CIP. These include the expansion of the Norman Y. Mineta San José International Airport and the renovation and expansion of the City's parks, community centers, libraries, and public safety facilities.

Over the past two years, the majority of activity in the CIP has focused on implementation of the Park, Library and Public Safety general obligation bond measures. These initiatives will continue to reflect a significant portion of activity in the CIP as the creation of new facilities and the rehabilitation of existing facilities continue. In addition, the Aviation Services CSA reflects a majority of the activity in the 2005-2009 CIP as expansion of the Norman Y. Mineta San José International Airport is implemented. In the immediate term, the Aviation Services CSA's \$2.1 billion 2005-2009 CIP is focused on the completion of security-related projects.

Strong Neighborhoods Initiative Program

Several projects over the last quarter were completed and neighborhoods are beginning to realize the benefits of redevelopment. Schedules for a majority of the remaining Strong Neighborhoods Initiative projects are now available as a result of the approval and processing of Project Services Memorandums (PSMs). Forty-one PSMs were brought to Council for appropriation in FY 03-04 and an additional two PSMs are scheduled for Council approval on September 14, 2004. The CIP Action Team and Strong Neighborhoods staff have been coordinating efforts to maintain the CIP

database for all Strong Neighborhoods projects, including status and next steps for each of the neighborhood's top ten priorities.

Process Improvements

The City Manager's CIP Action Team has established a team with representatives from each of the individual CSAs to work on process improvements to ensure that projects stay on schedule and within budget. Accomplishments to date include the formation of an interdepartmental team charged with facilitating site selection decisions and establishment of standard protocols for the environmental review of capital projects. In addition, a "brown bag" forum has been set up for project managers to meet on a monthly basis to share project management experiences and problem solving strategies.

Other improvements currently underway include:

- CIP Database Enhancements: The City's capital project database has been awarded the 2004 American Public Works Association's Management Innovation Award. Significant improvements have been made over the past year enhancing the CIP database to provide a one-stop resource for capital project management and reporting. In FY 04-05, database development staff will intensify the focus on project management features, including a project scope of work and cost estimating module, an automated change order and pay letter development and tracking module, and a task assignment and tracking module. Additional enhancements in the next few months will make live database reports available to council members and their staff through the City's intranet site, in addition to increasing the project information available to the general public on the Internet.
- Utility Coordination: City staff is continuing to focus on developing relationships with other agencies such as PG&E in order to expedite and smooth out the project delivery process. Staff is focusing on internal City processes such as utility agreement processing and minimizing points of coordination in addition to working with PG&E to better understand their processes.
- Project Manager Training: Staff is continuing efforts to develop a comprehensive project manager training curriculum that will provide consistent and specific training to project managers responsible for delivering the City's CIP projects.

PUBLIC OUTREACH

The general public can access this report through the following web link on the City's Capital Improvement Projects website: http://www.ci.san-jose.ca.us/pub_wrks/cip/bonds/report/index.html.

HONORABLE MAYOR AND CITY COUNCIL

September 7, 2004

Subject: Quarterly Citywide Capital Improvement Program Status Report

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COORDINATION

This report has been coordinated with all City departments with capital projects, including the Redevelopment Agency, QUEST and the Budget Office.

CEQA

Not a project.

Del D. Borgsdorf
City Manager

Harry S. Mavrogenes
Interim Executive Director

Attachment

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SECTION I INTRODUCTION & PROGRAM SUMMARY

With the City's "Decade of Investment" effort, virtually every neighborhood in the City has and will continue to see improvements to its community facilities in the near future. The City's current five-year (2005-2009) Proposed capital budget totals \$3.3 billion. The capital program consists of 695 projects and programs. This includes the projects approved through the passage of the \$228 million Park Bond, the \$212 million Branch Library Bond and the \$159 million Public Safety Bond.

REPORT OBJECTIVE AND CONTENTS

This report is intended to provide the Mayor and Council information on the status of Capital Improvement Program (CIP) and Strong Neighborhoods Initiative projects and to establish a commitment for the scheduled delivery of projects. The following two classifications of projects are being tracked in this report:

- Construction Projects – projects that lead to the construction of capital improvements. These projects are funded by the City and are typically bid and awarded to a contractor. However, projects can also be built by City forces, or built by other jurisdictions or entities through an agreement.
- Non-Construction Projects – projects that indirectly lead to the construction of capital improvements such as feasibility studies and master planning efforts.

The report does not include other items in the CIP budget such as staffing, services and apparatus purchases.

In addition to this section, the report includes five other sections:

- Section II Describes the status of the Park Bond projects.
- Section III Describes the status of the Library Bond projects.
- Section IV Describes the status of the Public Safety Bond projects.
- Section V Describes the status of all other CIP projects that are not in one of the voter approved general obligation bond measures.
- Section VI Describes the status of the priority projects within the Strong Neighborhoods Initiative program.

PROJECT SCHEDULES AND BAR CHARTS

A bar-chart schedule is provided for projects with activity during FY 04-05. The projects are sorted by City Service Area (CSA) and are listed alphabetically. As projects are completed, they will no longer be shown on the bar charts, but will be shown on the completed projects list (Figure 1-5). Those Strong Neighborhoods Initiative priorities that are funded capital projects and currently moving forward are shown in Section V, in the appropriate CSA section responsible for the delivery of those projects, as well as in Section VI of this report. This redundancy allows a complete view of each CSA's delivery responsibilities as provided in

Section V and a complete view of Strong Neighborhoods Initiative funded projects as provided in Section VI.

Baseline schedules have been established for a majority of the projects and represent a commitment for delivery. Baseline schedules were set using one of three criteria:

- 1) Schedules derived from commitments that have been made through the budget process, general obligation bond programs, Mayor and Council direction, or the Mayor's budget message process;
- 2) Schedules were established for the first time for projects that had no previous commitment;
- 3) Schedules were reset for some projects because the original committed schedule was no longer applicable as discussed at the end of this section.

The schedule shown reflects the project's actual status. For the purposes of this report, projects are considered to be complete when the project is available for use. The status of the projects shown on the bar charts will be represented by one of the four categories as indicated below:

- **Schedule On:** Projects are determined to be on schedule if they are to be completed within two months of the committed completion date. Projects are also in this category if no previous schedule commitment existed, in which case a schedule is being established with this report. This may include projects which had pending schedules at the time of the previous report.
- **Schedule Extended:** Projects have extended schedules when the project is running more than 2 months behind the committed delivery date. Representation of a project as "schedule extended" in this report does not constitute resetting the baseline schedule for the project. Unless the project delivery team is able to make up the delay prior to project completion, these projects will track as extended schedule projects in the CIP performance measurements.
- **Schedule Reset:** Projects that are having their schedules reset are those that have committed schedules that are no longer feasible as a result of significant changes in scope. The goal with these projects is to reset realistic schedules for delivery. With approval of this report, the schedules shown on the bar chart will be the proposed new baseline schedule commitments.
- **Schedule Pending:** Projects that do not have schedules at the time of this report. The schedules for these projects are uncertain due to re-scoping, community concerns, real estate or funding issues.

In addition to FY 04-05 projects, future projects (FY 06-09) are listed by the fiscal year of start of activity since detailed schedules for these projects have not yet been determined.

Also included in this report are the various CIP annual programs that are typically recurring capital expenses that departments have over multiple years. Some of these programs can result in the creation of individual projects through the course of the year. It is important that these items are included so that the entire CIP is captured and monitored.

BUDGET INFORMATION

Project specific budget information can be found on the bar charts in Sections II through VI of this report. Included for all currently active projects, this budget information is intended to reflect the current funding programmed for the particular project in the City's CIP. This includes all past, current and future fiscal years of funding.

In addition, all Strong Neighborhoods Initiative projects that had approved funding for FY 03-04 are included on the bar charts in Section VI of this report. The budgets shown for these projects include future programmed funding as well as currently appropriated funding. The remainder of the Strong Neighborhoods Initiative projects for which funding is currently programmed, but not appropriated, are included in the future projects list in Section V, Figure 5-8 and pending approval of the Agency's FY 04-05 budget.

CIP SUMMARY

The 2003-2004 Fiscal Year provided an exclamation point on the City's decade of investment by providing for the completion of 196 total projects. A summary of these project completions by City Service Area can be found on Figure 1-1.

As indicated in the chart below, the current CIP includes a total of 495 projects and 200 programs for a total of 695 projects and programs.

Summary of 2005-2009 CIP		
	<i>Project Count in Last Quarterly Report</i>	<i>Current Project Count</i>
Active Projects	464	341
Schedule Pending Projects	20	36
Future Projects (FY 06-09)	138	118
Total Projects	622	495
Annual Programs	174	200
Total Projects and Programs	796	695

The last quarterly report was presented to Council on June 8, 2004. A major change in the project count is a result of new FY 04-05 projects which were defined during the budget process. In addition, the 196 projects which were completed in FY 03-04 have been removed from the "Active Projects" totals listed above. The number of programs in the CIP has also increased, mainly as a result of additional programs being added to Council District specific funds in the Parks and Community Facilities budget. One example is the "Capital Maintenance Project" line item which provides funding to implement an aggressive capital maintenance effort in each council district to reduce ongoing operation and maintenance costs for parks and community facilities.

Figure 1-2 represents the schedule status for the active projects. Figure 1-3 represents the project starts and finishes for all of the projects in the FY 05-09 CIP as well as for those projects

completed since July 2000. Figure 1-4 represents CIP project construction awards and project completions by fiscal year.

In FY 00-01, the City awarded 73 construction contracts. That number increased to 131 contracts in FY 01-02. In FY 02-03, the City awarded 155 construction contracts totaling approximately \$263 million. In FY 03-04, the City awarded 145 construction contracts totaling approximately \$238 million.

Simultaneously, staff has made significant progress in delivering completed projects to the community. As shown on Figure 1-4, the number of project completions has been continuously rising during the last three years. From July 2000 to June 2004, the City completed 577 projects. By June 2005, an additional 200 projects will be completed for a five-year total of nearly 800 completed projects.

Figure 1-5 provides the names of projects completed (sorted by fiscal year, then Council District) since FY 00-01 through currently completed projects in FY 04-05. In FY 02-03, 183 projects were completed with an additional 196 projects completed in FY 03-04 and 18 projects completed to date in FY 04-05. Of these projects, 60 were completed since the last report and are indicated in bold type.

There are 4 projects recommended for a schedule reset in this report. The projects are listed below along with the implementing CSA and section of the report where a discussion for each project can be found. With approval of this report, the schedule shown on the bar chart for each of the projects will be the proposed new baseline schedule commitment.

Project Name	CSA	Report Section
Berryessa Branch Library	Rec. & Cultural Services	III
Remote Transmitter Receiver Relocation	Aviation	V
Traffic Signal at Montgomery and Park	Transportation	V
Willow Glen Way – Guadalupe River Bridge	Transportation	V

PERFORMANCE MEASUREMENTS

As mentioned in previous reports, performance measurements have been established for the entire Capital Improvement Program to provide uniformity and consistency amongst the City Service Areas (CSAs) delivering capital projects. These measures are presented in the Proposed Operating Budget for FY 04-05 and are shown below. Measures were created in four key measurement areas: schedule (cycle time), cost, quality, and customer satisfaction.

Schedule

For schedule (cycle time), projects are considered on-time if they are delivered (projects reach beneficial use) within 2 months of the approved baseline schedule. For FY 03-04, 78% (152 of 196 projects) of the citywide CIP projects were delivered on-time.

Cost

A new accounting structure was established for project delivery in FY 02-03 and data will become available to calculate project cost performance as final expenditures for those projects are compiled (note that some of these costs occur after a project is physically completed). Cost data will be available for FY 03-04 performance in the next Quarterly CIP Report.

City-wide Capital Performance Measures		
5 Year Strategic Goal	CSA Performance Measures	2004-2005 1-yr Target
City-wide delivery of quality CIP projects on-time and on-budget	1. SCHEDULE (CYCLE TIME) % of CIP projects that are delivered within 2 months of approved baseline schedule	85%
	2. COST % of CIP projects that are completed within the approved baseline budget	90%
	3. DELIVERY COST % of project delivery costs (exclusive of citywide overhead) compared to total construction costs for completed projects:	
	less than \$500,000-	31%
	between \$500,000 and \$3M-	23%
	greater than \$3M-	15%
	4. QUALITY % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of commissioning or use	80%
	5. CUSTOMER SATISFACTION % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	
	Public-	85%
	City Staff-	85%

Targets for the schedule (cycle time) and project cost measures have been developed for FY 04-05 as shown on the table. These values demonstrate the City's goals of delivering projects on-time and on-budget.

Quality and Customer Satisfaction

Surveys are currently being developed to measure quality and customer satisfaction. Targets of 80% and 85%, respectively, have been set as initial goals. The survey process for projects completed in FY 03-04 is underway and results should be available by the next quarterly report.

Figure 1-1
FY 03-04 Project Completions
196 Total Projects

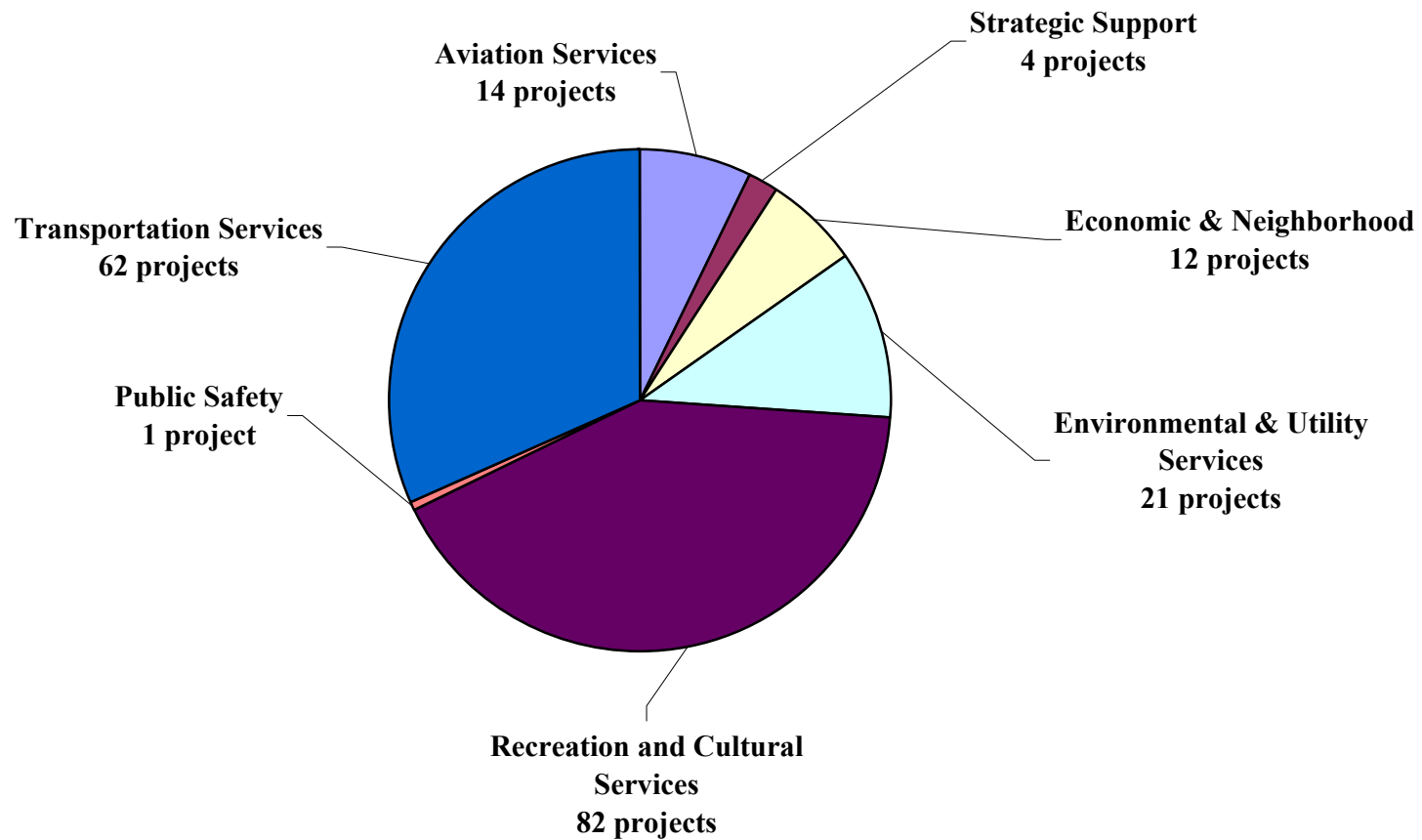
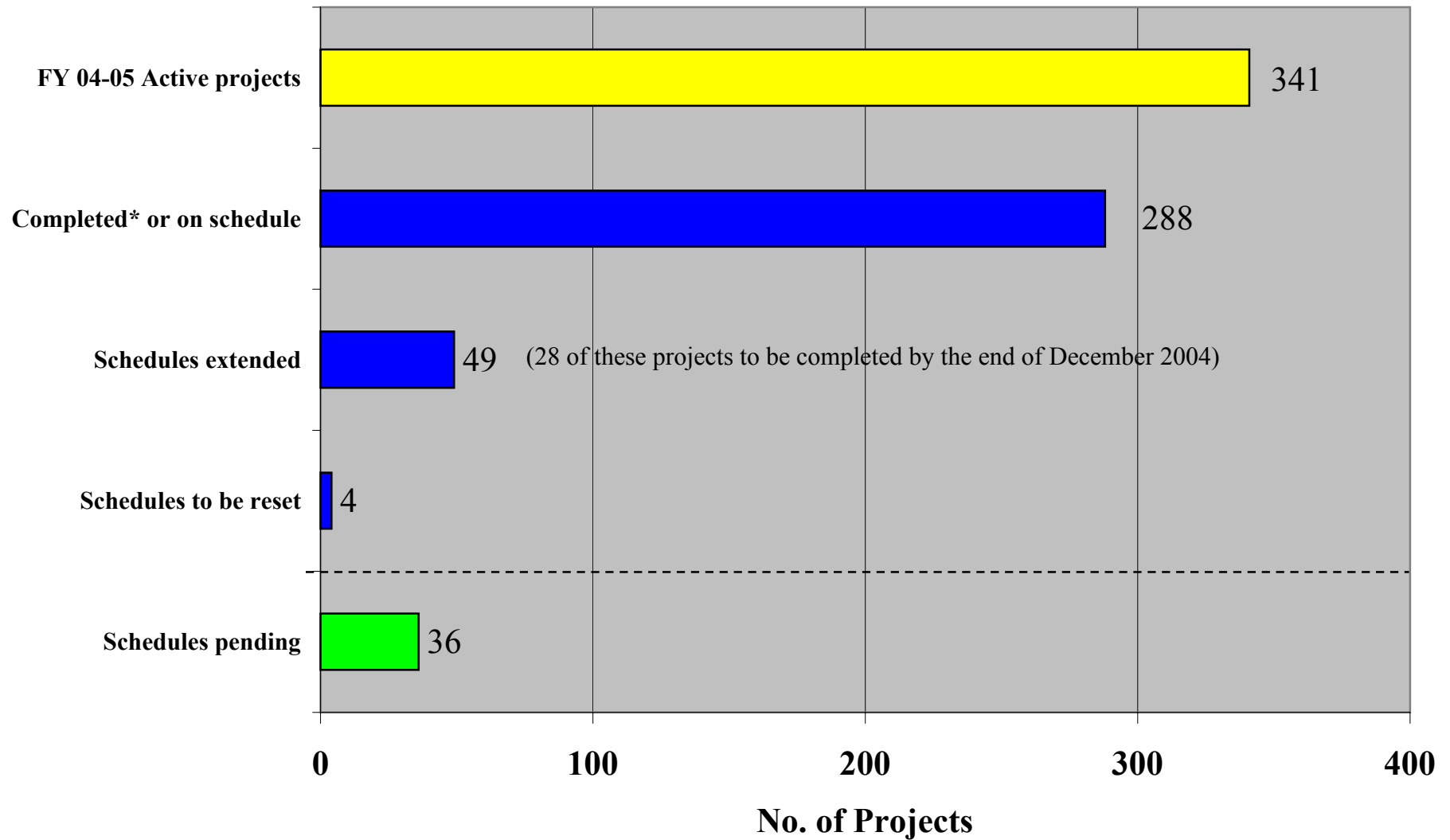


Figure 1-2
Citywide Capital Improvement Program Schedule Status
(FY 04-05 Projects)



*18 projects have been completed since July 1, 2004

Schedules Extended: Schedules extended over 2 months

Schedules to be Reset: Set new project delivery schedules

Schedules Pending: Not included in total active project count as project schedules are being developed.

Figure 1-3

Citywide Capital Improvement Program

Starts and Finishes

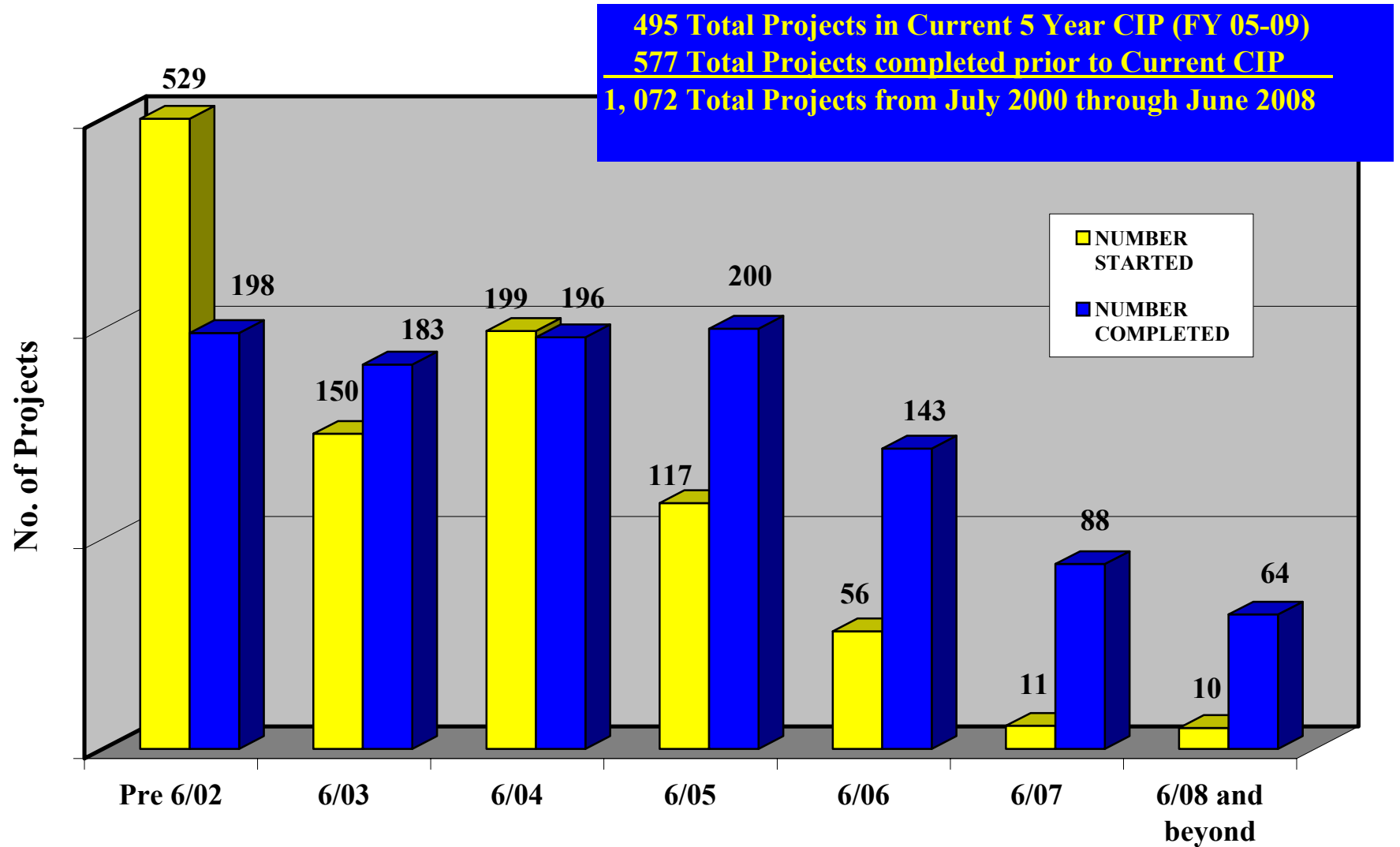


Figure 1-4
Citywide Capital Improvement Program
Contract Awards and Completions
(Cumulative by Fiscal Year)

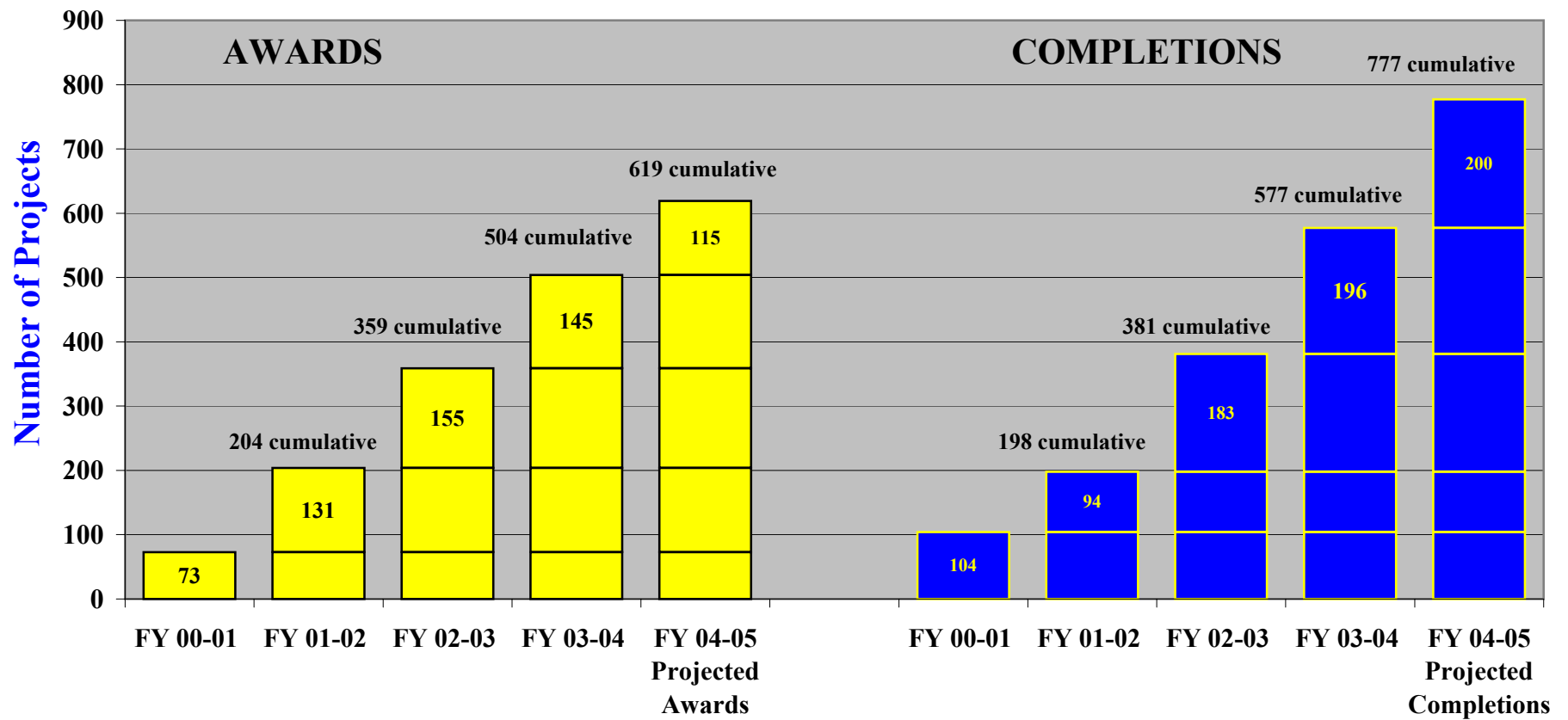


Figure 1-5
Completed Capital Projects by Council Districts
 (Projects completed since the last report are shown in bold text)

Projects Completed in FY 04-05 to Date		
	<u>Project Name</u>	<u>CSA</u>
District 1		
1	SNI WIN01a: Winchester Blvd Median Landscape (Moorpark/Impala)	Transportation Services
District 2		
2	North Coyote Valley Water System	Environmental & Utility Services
District 3		
3	Gardner Community Center - Multi Service (PARK BOND)	Recreation and Cultural Services (Bond)
District 4		
4	Hostetter Road: Sierra Creek to Stone Creek	Transportation Services
5	King Road Widening Phase II (Berryessa to Commodore)	Transportation Services
District 5		
6	SNI EV03: Dev't of Affordable Housing (21 units completed 03-04)	Economic and Neighborhood Development
7	SNI EV05: Sidewalk Installation & Repair	Transportation Services
8	Traffic Signal Installation at Challenger-Francis & McKee	Transportation Services
District 6		
9	Fire Station No. 4 Upgrade (Leigh Ave)	Public Safety
District 8		
10	Groesbeck Hill Park Minor Improvements	Recreation and Cultural Services
District 9		
11	Fire Station No. 13 Upgrade (Pearl Ave)	Public Safety
12	SNI Union/Curtner 01: Facade Improvements	Economic and Neighborhood Development
Multi-Dist.		
13	(D3 & D7) Seismic Bridge Retrofit - Tully Road	Transportation Services
14	(D7 & D8) SNI KO01: Improve Residential Areas (14 units completed 03-04)	Economic and Neighborhood Development
15	(D5 & D6) Street Lights: Lenzen-White	Transportation Services
16	(D2 & D7) Traffic Signal Installation at El Cajon Dr & Senter Rd	Transportation Services
Citywide		
17	Airline Maintenance Facility (Feasibility)	Aviation Services
18	Cargo Ramp Security and Taxiway Improvements	Aviation Services
Projects Completed in FY 03-04		
	<u>Project Name</u>	<u>CSA</u>
District 1		
1	Bicycle & Pedestrian Facilities - Payne Avenue and Eden Avenue (TDA)	Transportation Services
2	Cypress Center Renovation	Recreation and Cultural Services
3	Gleason Avenue Streetscape	Recreation and Cultural Services
4	Loma Linda Neighborhood Traffic Calming	Transportation Services
5	Lynhaven Neighborhood Enhanced Crosswalk	Transportation Services
6	Mise Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
7	Moreland Way at San Tomas Aquino Road	Transportation Services
8	Rainbow Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
9	San Tomas Aquino Creek SS Rehabilitation Phase II	Environmental and Utility Services
10	San Tomas Aquino Road and Payne Avenue Sidewalk	Transportation Services
11	Saratoga Creek Park Youth Lots Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
12	SNI BLK02b: Property Acquisition for 3707 Williams Road	Recreation and Cultural Services
13	Westmont High School Enhanced Crosswalk	Transportation Services
District 2		
14	Basking Ridge Tot Lot Development	Recreation and Cultural Services
15	Century Oaks Water Service & Irrigation POC (Century Oaks Site Development)	Recreation and Cultural Services
16	Edenvale Garden Park Perimeter Fencing	Recreation and Cultural Services
17	Edenvale Reservoir Site Restoration	Environmental and Utility Services
18	Great Oaks-State Route 85 Community Facilities District	Economic and Neighborhood
19	Improvement District 99-218SJ (Hellyer-Piercy) Contract #1	Economic and Neighborhood
20	Improvement District 99-218SJ (Hellyer - Piercy) Contract #2	Economic and Neighborhood
21	Southside Center Phase II Renovation	Recreation and Cultural Services
22	Southside Community Center Tot Lot Renovation	Recreation and Cultural Services
District 3		
23	Backesto Park Restroom Renovation	Recreation and Cultural Services
24	Bernal Park Expansion	Recreation and Cultural Services
25	Biebrach Park Youth & Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
26	Bonita Park Sound Feasibility Study	Recreation and Cultural Services
27	Coleman Avenue: Hedding to Taylor Widening Study	Transportation Services
28	Coyote Creek Trail Study	Recreation and Cultural Services
29	Dog Park at Watson Park	Recreation and Cultural Services
30	First Street/Skyport Drive Improvements	Transportation Services
31	Forestdale Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
32	King Road: Penetencia to McKee: King Rd Widening Phase I (Mabury to McKee)	Transportation Services

Figure 1-5 Completed Capital Projects by Council Districts

Projects Completed in FY 03-04 (continued)

<u>Project Name</u>	<u>CSA</u>
District 3 (continued)	
33 Japantown Gateway	Transportation Services
34 Martin Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
35 Northside Community Center	Recreation and Cultural Services
36 Roosevelt Park Roller Hockey Rink, Phase II	Recreation and Cultural Services
37 San Carlos Street: Los Gatos Creek Bridge Study	Transportation Services
38 Second/San Carlos Garage - Traffic Coating Replacement	Transportation Services
39 South 5th & 6th City Facilities Service Conversion	Economic and Neighborhood
40 SNI DP01: Residential Permit Parking	Transportation Services
41 SNI SK02b: Installation of Road Humps on 8th St & 9th St	Transportation Services
42 SNI UN02: 5th/6th Street Alley Reconstruction (University)	Transportation Services
43 SNI WA06a: Rehab of Commercial Property @Oak & 1st (Phase 1)	Economic and Neighborhood
44 Taylor/First Area Mitigation	Transportation Services
45 Traffic Calming - Improvements of Martha St at S. 10th St and S. 11th St (design only)	Transportation Services
46 Traffic Signal at Fourth Street and Mission Street	Transportation Services
47 Traffic Signal at Santa Clara St & Sixth St	Transportation Services
48 Underground Street Lights on Oaks and Edwards Street	Transportation Services
49 Watson Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 4	
50 Bay Trail Development Strategy	Recreation and Cultural Services
51 Central Community Police Center	Public Safety
52 Educational Center Site Restoration	Environmental and Utility Services
53 Fill Placement at Educational Center	Environmental and Utility Services
54 Flickinger Park Youth and Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
55 Mabury Park/ Penitencia Creek Park Chain Reach 6 Phase 1 Improvements	Recreation and Cultural Services
56 North San Jose Bike Lanes	Transportation Services
57 Oakland Road: Route 101 to Brokaw	Transportation Services
58 Oakland Road at Wayne Ave/UPRR	Transportation Services
59 Sanitary Sewer Master Plan for the North Area	Environmental and Utility Services
60 Townsend Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
61 Traffic Signal Installation at Berger Dr & Oakland Rd	Transportation Services
62 Trimble-Morrill SS Rehabilitation - Phase II	Environmental and Utility Services
63 Zanker Road Sidewalk Improvements at Bering Dr	Transportation Services
District 5	
64 Overfelt House Renovation (design)	Recreation and Cultural Services
65 PAL Fitness Center	Recreation and Cultural Services
66 Pala School Field Renovation	Recreation and Cultural Services
67 Plata Arroyo Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
68 Prusch Park Perimeter Improvements	Recreation and Cultural Services
69 Rule 20B Undergrounding District - McKee/Toyon	Economic and Neighborhood
70 Silvia Cassell Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
71 Street Lighting at Elementary Schools	Transportation Services
72 Street Lighting Installation (Mayor)	Transportation Services
73 Traffic Signal at Mt. McKinley and White	Transportation Services
District 6	
74 Corlista Dr Median Island	Transportation Services
75 Gregory Street Bridge	Recreation and Cultural Services
76 Hester Park Minor Renovations	Recreation and Cultural Services
77 Hoover School Performing Arts Center	Recreation and Cultural Services
78 Newhall Traffic Diversion	Transportation Services
79 Palm Haven Pillars Restoration	Economic and Neighborhood
80 Pedestrian Crosswalk at W. San Carlos St. and Menker Ave.	Transportation Services
81 Railroad Crossing Safety Improvements	Transportation Services
82 River Glen Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
83 SNI BRBK01a: Buena Vista Park Development	Recreation and Cultural Services
84 SNI BRBK05: Program Services Inventory & Facility Needs Assessment	Recreation and Cultural Services
85 Traffic Calming - Coe/Delmas/Hull Median Island	Transportation Services
86 Traffic Calming - North Buena Vista Neighborhood	Transportation Services
87 Traffic Calming - Shasta/Hanchett Circles	Transportation Services
88 Wallenberg Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
89 West Hedding and Elm Median Landscaping	Transportation Services
90 Willow Glen Bank of America Parking Lot Improvements	Transportation Services
91 Willow Glen & Rose Garden Area Sanitary Sewer Rehabilitation	Environmental and Utility Services
District 7	
92 Communications Hill Blvd Median Island	Economic and Neighborhood
93 Hillsdale Avenue and Communications Hill Boulevard	Economic and Neighborhood
94 Evergreen Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
95 Japanese Friendship Garden - Lower Gate	Recreation and Cultural Services
96 Leininger Trailer Installation	Recreation and Cultural Services
97 Los Lagos Golf Course Sink Hole Repair	Recreation and Cultural Services

Figure 1-5 Completed Capital Projects by Council Districts

Projects Completed in FY 03-04 (continued)

<u>Project Name</u>	<u>CSA</u>
District 7 (continued)	
98 Ramblewood Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
99 Route 101: Tully Interchange Upgrade PSR - Central Corridor Study	Transportation Services
100 Stonegate Skatepark	Recreation and Cultural Services
101 Story Road Mitigation Project	Transportation Services
102 Traffic Signal Installation at Senter Rd & Wool Creek Dr	Transportation Services
103 Traffic Signal at Lucretia Ave and Summerside Dr	Transportation Services
104 Tully Road Ball Field Development - Phase II	Recreation and Cultural Services
105 Tully Road Ball Field Development - Phase III	Recreation and Cultural Services
106 Tully Road: Monterey to Lucretia	Transportation Services
District 8	
107 Boggini Park Little League Field Upgrade	Recreation and Cultural Services
108 Fowler Creek Park Updated Master Plan	Recreation and Cultural Services
109 Groesbeck Hill Park Improvements	Recreation and Cultural Services
110 Montgomery Hill Bridge	Recreation and Cultural Services
111 Traffic Signal at Flint Drive and Tully Roac	Transportation Services
District 9	
112 Camden Center Room 113 HVAC Replacement	Recreation and Cultural Services
113 Camden Gymnasium Bleachers Renovation	Recreation and Cultural Services
114 Cilker Park	Recreation and Cultural Services
115 Doerr Park Youth Lot Renovation	Recreation and Cultural Services
116 Kirk Center Patio Improvements	Recreation and Cultural Services
117 Kirk Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
118 Paul Moore Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
119 Terrell Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 10	
120 Almaden Expressway Pedestrian Overcrossing Study	Recreation and Cultural Services
121 Carrabelle Park Play Area Upgrade	Recreation and Cultural Services
122 Glenview Park Tot Lot Renovation	Recreation and Cultural Services
123 Guadalupe Oak Grove Restoom (PARK BOND)	Recreation and Cultural Services (Bond)
124 Guadalupe Creek Trail Master Plan	Recreation and Cultural Services
125 Guadalupe River Bridge at Almaden Lake	Recreation and Cultural Services
126 Guadalupe River South Reach 12	Recreation and Cultural Services
127 Jeffrey Fontana Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
128 Meadows Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
129 Parkview I Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
130 Parkview II Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
131 Parma Park Master Plan (PARK BOND)	Recreation and Cultural Services (Bond)
132 Playa Del Rey Sewer Rehabilitation	Environmental and Utility Services
133 Redmond Ave. Median Island Improvements (Meridian-Strelow)	Transportation Services
134 TJ Martin Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
135 Vineland Branch Library (LIBRARY BOND)	Recreation and Cultural Services (Bond)
136 Waterford Park Renovation	Recreation and Cultural Services
137 Winfield Boulevard at Los Alamitos Creek	Economic and Neighborhood
Multi-Dist.	
138 (D3 & D4) DOT Miscellaneous Sanitary Sewer Rehab Projects	Environmental and Utility Services
139 (D3 & D6) Hester-Naglee Area Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services
140 (D3 & D6) Julian-Sunol Sanitary Sewer Rehabilitation Phase III	Environmental and Utility Services
141 (D3 & D4) Route 101 at Mabury Interchange Upgrade (Study)	Transportation Services
142 (D3 & D4) San Jose - LRT Signal Retiming	Transportation Services
143 (D2 & D8) Silver Creek Pipeline Project	Environmental and Utility Services
144 (D1 & D6) SNI WIN02: Eden Avenue Traffic Calming	Transportation Services
145 (D4 & D5) White Road MIL - Penitencia to Mabury	Transportation Services
Citywide	
146 2002-03 Street Resurfacing Project SNI Areas	Transportation Services
147 Airline Ticket Counter	Aviation Services
148 Airport Boulevard/Airport Parkway Grade Separation (Feasibility)	Aviation Services
149 Alum Rock Park Trail	Recreation and Cultural Services
150 Alum Rock Park 1998 Storm Damage Repair (Phase 2)	Recreation and Cultural Services
151 Battery Recharge Stations Terminal A	Aviation Services
152 Building Modifications - Fire Suppression in Various Locations	Aviation Services
153 Central Terminal Building Feasibility	Aviation Services
154 Cherry Flat Dam Evaluation	Recreation and Cultural Services
155 CIP Database Enhancement Project - Phase II	Strategic Support
156 Convention Center Sound System Renovation	Economic and Neighborhood
157 Digester Gas Holder Rehabilitation (WPCP)	Environmental and Utility Services
158 East Primary Tanks Sluice Gates Replacement (WPCP)	Environmental and Utility Services
159 Edenvale Garden Park Phases IV and V	Recreation and Cultural Services
160 Elements of the Master Plan Studies - Electrical Master Plan	Aviation Services
161 Elements of the Master Plan Studies - Utility Master Plan	Aviation Services
162 ESB Lighting Control	Environmental and Utility Services

Figure 1-5 Completed Capital Projects by Council Districts

Projects Completed in FY 03-04 (continued)

<u>Project Name</u>	<u>CSA</u>
Citywide (continued)	
163 Filter Influent PS Variable Frequency Drive No. 5	Environmental and Utility Services
164 Fire Dispatch Channel Expansion - Interference with North Bay Agencies	Strategic Support
165 Guadalupe River Park Contracts I & II Redesign	Recreation and Cultural Services
166 ITS: Airport Area - San Jose International Airport Advanced Traffic Management System	Transportation Services
167 ITS: Web Traveler Silicon Valley Smart Corridor Phase I	Transportation Services
168 Kelley Park Maintenance Area Improvement	Recreation and Cultural Services
169 Lake Cunningham Perimeter Landscaping Design	Recreation and Cultural Services
170 Land Improvements - Norman Y. Mineta San Jose International Airport Modular Parking Office	Aviation Services
171 Municipal Rose Garden (PARK BOND)	Recreation and Cultural Services (Bond)
172 New Civic Center - Foundation Bid Package (2B)	Strategic Support
173 New Civic Center - Plaza Structural Deck Bid Package (4D)	Strategic Support
174 Nitrification Waste Activated Sludge Pump Replacement (WPCP)	Environmental and Utility Services
175 North Concourse Site Facility Relocations	Aviation Services
176 Prusch Park Irrigation System Renovation	Recreation and Cultural Services
177 Restroom Upgrades, Terminals-Facilities Restroom Plumbing	Aviation Services
178 Route 880: Stevens Creek Interchange Upgrade (Study)	Transportation Services
179 Sanitary Sewer Master Plan for the Central Area	Environmental and Utility Services
180 Sanitary Sewer Master Plan for the South Area	Environmental and Utility Services
181 Saratoga, Story & McLaughlin City Facilities SF	Economic and Neighborhood
182 School Radar Signs	Transportation Services
183 Skyport Drive Grade Separation	Aviation Services
184 Street Lights Backlog 2002	Transportation Services
185 Street Lights Citywide 2002	Transportation Services
186 Street Lights Crackdown 2003	Transportation Services
187 Street Lights: Strong Neighborhoods 2003	Transportation Services
188 Taxiway Y Reconstruction (Feasibility)	Aviation Services
189 Terminal A South Planter Area Improvements	Aviation Services
190 Terminal Modifications A & C - T/A Carpet Replacement	Aviation Services
191 Traffic Signal at Edenbury/Pearl, McKay/Ringwood, 5th/Julian, Ringwood/Tradezone, McKee/Toyon (00C)	Transportation Services
192 Traffic Signal at Auzerai/Bird, Goodyear/Vine, Curtner/New Jersey, Martha/3rd (01C)	Transportation Services
193 Traffic Signal at Concourse/Lundy, Julian/19, San Ped./S. Clara, Galahad/Story (01A)	Transportation Services
194 Traffic Signal at Alvin/Fontain, Blossom/Santa Teresa, Glen Angus/Tully (01B)	Transportation Services
195 Traffic Signal at McLaughlin/Sylvia, Magliocco/Winchester (01D)	Transportation Services
196 Watershed Data Base Systems (WPCP)	Environmental and Utility Services

Projects Completed in FY 02-03

<u>Project Name</u>	<u>CSA</u>
District 1	
1 Boynton Avenue Sidewalk Installation	Transportation Services
2 Calabazas Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
3 Community Gardens at Latimer School	Recreation and Cultural Services
4 Hathaway Park Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
5 Mise/Saratoga Creek Lighting	Recreation and Cultural Services
6 Moreland Way: Flora to Rosalia (TDA)	Transportation Services
7 Murdock Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
8 San Tomas Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
9 San Tomas Restroom Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
10 West Valley Branch Library	Recreation and Cultural Services
11 Williams Road Sidewalk	Transportation Services
District 2	
12 Davis School Track Repairs (grant)	Recreation and Cultural Services
13 Great Oaks Park Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
14 Los Paseos Park Youth Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
15 Melody Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
16 Monterey-Riverside Sanitary Sewer Rehab Phase II	Environmental and Utility Services
17 Monterey-Riverside Supplement Sanitary Sewer	Environmental and Utility Services
18 Santa Teresa Blvd. M.I.L. Improvements (Cottle-Blossom)	Transportation Services
19 Shady Oaks Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
20 Silver Leaf Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
21 SNI E/GO09: Residential Speeding & Traffic Mit. (Edenvale/Great Oaks)	Transportation Services
District 3	
22 Almaden Blvd Sanitary Sewer Rehabilitation	Environmental and Utility Services
23 Backesto Park Youth and Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
24 Burton Circles	Transportation Services
25 Columbus Park Irrigation Renovation	Recreation and Cultural Services
26 East San Jose Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
27 Julian St./McKee St. Overpass	Transportation Services
28 Julian Street Median Island at Pellier Park Improvements	Transportation Services

Figure 1-5 Completed Capital Projects by Council Districts

Projects Completed in FY 02-03 (continued)

<u>Project Name</u>	<u>CSA</u>
District 3 (continued)	
29 Newhall Avenue Sanitary Sewer Rehabilitation	Environmental and Utility Services
30 Play Equipment at Washington School Grant	Recreation and Cultural Services
31 Roosevelt Roller Hockey Rink	Recreational and Cultural Services
32 Ryland Park Youth and Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
33 Sanitary Junction Structure Rehabilitation Phase I	Environmental and Utility Services
34 Sixth and Bestor Park Development (scope)	Recreation and Cultural Services
35 SNI UN07a: Rehabilitation of Commercial Building at 10th/11th (Phase 1)	Economic and Neighborhood
36 South First Street Tree Planting	Transportation Services
37 Spartan Stadium Improvements Grant	Recreation and Cultural Services
38 Watson Park Restroom and Ramp (PARK BOND)	Recreation and Cultural Services (Bond)
39 West Virginia Street Sidewalk	Transportation Services
40 Wooster Ave: Silver Creek Bridge	Transportation Services
District 4	
41 Alviso Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
42 Berryessa Road MIL Improvements	Transportation Services
43 Cataldi Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
44 Fourth Interceptor Phase V/VA	Environmental and Utility Services
45 Northwood Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
46 Old Oakland Road Storm Drain Pump Station	Environmental and Utility Services
47 Vinci Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 5	
48 Alum Rock/King Streetscape Imp Project (N. 34th St./ Jackson Ave.)	Transportation Services
49 Capitol Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
50 Children of the Rainbow Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
51 Cimarron Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
52 Hillview Park Play Area and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
53 McKee Road at Capitol Avenue	Transportation Services
54 Story Road and Lido Way Sidewalk Replacement	Transportation Services
55 Street Lighting at Schools	Transportation Services
56 Street Lights Mayfair 2002	Transportation Services
57 Traffic Signal at Dobern/Jackson	Transportation Services
District 6	
58 498 Menker Avenue House Removal	Recreation and Cultural Services
59 Almaden Road Sidewalk Repair	Transportation Services
60 Bird and Fisk Pocket Park (Hummingbird Park)	Recreation and Cultural Services
61 Buchser Way Curb and Gutter Repair	Transportation Services
62 Forest-Rosa Sanitary Sewer Rehabilitation Phase IV	Environmental and Utility Services
63 Hamann Park Youth Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
64 Lincoln High School Frontage (TDA)	Transportation Services
65 Lincoln High School Theater grant	Recreation and Cultural Services
66 Nightingale- Redbird Storm Drain	Environmental and Utility Services
67 O'Connor (Midtown) Park Development	Recreation and Cultural Services
68 Roy Avenue Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
69 Scott Street Sidewalk Improvement	Transportation Services
70 SNI BRBK08: West San Carlos/Bascom Ave Economic Development (Burbank/ Del Monte)	Economic and Neighborhood
71 The Alameda at Sunol and Wilson Sidewalk Replacement	Transportation Services
72 Turnkey Park: Cahill Phase III	Recreation and Cultural Services
73 Williams Road and Boynton Avenue Sidewalk	Transportation Services
74 Willow Glen Pedestrian Street Lighting	Transportation Services
75 Willow Street/Bramhall Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
District 7	
76 Cedro St: Cas/Buckeye	Transportation Services
77 Coyote Garden Fence Replacement	Recreation and Cultural Services
78 Lewis Road between Monterey Road and Aiello Drive	Transportation Services
79 Police Stables Turnout Field Fencing Improvements	Recreation and Cultural Services
80 Radio Street Improvement	Environmental and Utility Services
81 Rule 20B Undergrounding District - McLaughlin/Story	Economic and Neighborhood
82 Rule 20B Undergrounding District - Senter Road	Economic and Neighborhood
83 Solari Park Play Area and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
84 South Central Swim Center Development (Fair Swim Center)	Recreation and Cultural Services
85 Stonegate Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
86 Story Road MIL Improvements (Senter to Highway 101)	Transportation Services
87 Tully Road Ballfield Development, Phase I	Recreation and Cultural Services
88 Tully Road Men's Locker Room Relocation	Recreation and Cultural Services
89 Tully Road Stables Locker Room	Recreation and Cultural Services
90 Tully Road Turn Out Field Relocation	Recreation and Cultural Services
91 Turtle Rock Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)

Figure 1-5 Completed Capital Projects by Council Districts

Projects Completed in FY 02-03 (continued)

District 8		
92	Aborn Square Loop Sidewalk Installation	Transportation Services
93	Boggini Park Restroom and Tot Lot	Recreation and Cultural Services
94	Brigadoon Park Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
95	Evergreen Park Irrigation Renovation	Recreation and Cultural Services
96	Evergreen Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
97	Fernish Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
98	Fernish Park Trail	Recreation and Cultural Services
99	Meadowfair Center Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
100	Scenic Meadow Park	Recreation and Cultural Services
101	SNI WE05a: Barberry Lane Sidewalk Installation Phase 2 (West Evergreen)	Transportation Services
102	Welch Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
District 9		
103	Butcher Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
104	Camden Community Center Parking Lot Expansion	Recreation and Cultural Services
105	Camden Avenue M.I.L. Improvements (Blossom Hill-Kooser)	Transportation Services
106	Doerr Park Youth Lot Renovation (design)	Recreation and Cultural Services
107	Doerr Restroom	Recreation and Cultural Services
108	Erickson Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
109	Huerta Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
110	Kirk Center Play Lot Renovation	Recreation and Cultural Services
111	Paul Moore Park Renovation	Recreation and Cultural Services
112	Reed Elementary School Playground Grant	Recreation and Cultural Services
113	Thousand Oaks Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
114	Union and Foxworthy Avenues Improvement	Transportation Services
District 10		
115	Almaden Winery Park Enhancements	Recreation and Cultural Services
116	Almaden Meadows Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
117	Camden Avenue at Mt. Forest Uplit Crosswalk Project	Transportation Services
118	McAbee Road M.I.L. Improvements (Golden Oak-Porto Alegre)	Transportation Services
119	Meridian at Oakglen Uplit Crosswalk Project	Transportation Services
120	Parkview III Park Renovation	Recreation and Cultural Services
121	Paseo Pueblo Dr. Golf Crk SS Lat. Reconstr. & Abandonment	Environmental and Utility Services
122	Redmond Avenue and Firefly Drive	Environmental and Utility Services
123	Redmond Avenue Sanitary Sewer I&I Reduction	Environmental and Utility Services
124	Santa Teresa Median Island	Economic and Neighborhood
125	Traffic Calming Priority List - Bret Harte Drive Improvements	Transportation Services
126	Vista Park Phase II Development (PARK BOND)	Recreation and Cultural Services (Bond)
Multi-Dist.		
127	(D1 & D6) ITS: Stevens Creek (West) - Sil. Vly ITS West Corridor Project (Design)	Transportation Services
128	(D3 & D7) SNI WA06: Rehabilitation of Commercial Property at Oak and First (Washington)	Economic and Neighborhood
129	(D3 & D5) Traffic Calming Priority List - School Access Enhancements	Transportation Services
Citywide		
130	2001-02 Street Rehabilitation Project Measure A/B Funded	Transportation Services
131	2001-02 Street Resurfacing Project SNI Areas	Transportation Services
132	Airport Boulevard - Terminal Drive Improvements	Aviation Services
133	Alternative Fueling Station	Aviation Services
134	Alum Rock Park Creek Realignment Study	Recreation and Cultural Services
135	Alum Rock Park - Water Line Relocation	Recreation and Cultural Services
136	Blower Building Office and Shop Remodel	Environmental and Utility Services
137	Building Modifications - Improve Air Quality at Terminal A Garage	Aviation Services
138	Building Modifications - Fire Station No. 20 Remodel	Aviation Services
139	Center for the Performing Arts Wall Treatment	Recreation and Cultural Services
140	Central Service Yard (Phase 2) Study	Strategic Support
141	CIP Database Enhancement Project	Strategic Support
142	Compaq Arena Water Pressure Repairs	Strategic Support
143	Computer Control Room Modifications (WPCP)	Environmental and Utility Services
144	Ekaterinburg, Russia and Pune, India Sister Seating Project	Recreation and Cultural Services
145	Fire Stations Diesel Exhaust Phase 6	Public Safety
146	HVAC Fire Stations 3, 5, and 10	Public Safety
147	Interim Air Cargo Ramp Extension (Design)	Aviation Services
148	Interim Federal Inspection Services Building	Aviation Services
149	ITS: Enhancements - Silicon Valley Smart Corridor (Design)	Transportation Services
150	ITS: Proactive Signal Retiming	Transportation Services
151	Lagoon Mudcat Anchor	Environmental and Utility Services
152	Lake Cunningham Overflow Parking Lot (Phase 2)	Recreation and Cultural Services
153	Lake Cunningham Skatepark Feasibility Study	Recreation and Cultural Services
154	Main Gate Security System	Environmental and Utility Services
155	New Civic Center - Excavation Bid Package	Strategic Support
156	New Civic Center - Piles Bid Package	Strategic Support
157	North First Street Parallel Main	Environmental and Utility Services
158	Outfall Road Wetlands Mitigation Project	Environmental and Utility Services

Figure 1-5 Completed Capital Projects by Council Districts

Projects Completed in FY 02-03 (continued)

<u>Project Name</u>	<u>CSA</u>
Citywide (continued)	
159 Overfelt Gardens Improvements	Recreation and Cultural Services
160 P&E Building Raw Sewage Wetwell Ventilation (WPCP)	Environmental and Utility Services
161 Police Administration Building Chiller Replacement	Public Safety
162 Police Administration Building Seismic Upgrade	Public Safety
163 Public Education and Awareness Campaign for Traffic Calming (MBM)	Transportation Services
164 Public Safety Mobile Computer Upgrade	Strategic Support
165 Resurfacing (MBM)	Transportation Services
166 Runway 30L Reconstruction	Aviation Services
167 San Jose Family Camp Restrooms, Phase 2	Recreation and Cultural Services
168 SBWR Chlorine Residual Analyzer Station	Environmental and Utility Services
169 Security System Upgrades	Aviation Services
170 Silicon Valley Intelligent Transportation System Fremont Milpitas Project	Transportation Services
171 Smart Intersections Program 2002 Phase 1, Package A	Transportation Services
172 Southeast Air Cargo (Design)	Aviation Services
173 Southeast GA Tenant Hanger Demolition	Aviation Services
174 Storm Drain Infrastructure Needs Assessment	Environmental and Utility Services
175 Street Lights Citywide 2001	Transportation Services
176 Street Lights Crackdown 2002	Transportation Services
177 Taxiway Y Reconstruction Study	Aviation Services
178 Taxiway Z Extension - South (Design)	Aviation Services
179 TPS Bldg Roof Stairway Project	Environmental and Utility Services
180 T. Signal at Aborn/Brigadoon., Barberry/King, Felds./Senter, Hamilton/Sagemont, Leeward/Story	Transportation Services
181 Traffic Signal at Camden/Meridian, Hedding/Park, Lyndale/Story, Meridian/Park, Monroe/Newhall	Transportation Services
182 Traffic Signal at McLaughlin/Sylvia, Magliocco/Winchester (01D)	Transportation Services
183 Vehicle Fuel Dispenser Replacement	Environmental and Utility Services

Projects Completed in FY 01-02

<u>Project Name</u>	<u>CSA</u>
District 1	
1 Mise Park Tot Lot Renovation	Recreation and Cultural Services
2 Murdock Park Restrooms	Recreation and Cultural Services
3 San Tomas Expressway Trunk Rehabilitation Ph I	Environmental and Utility Services
District 2	
4 Chynoweth Park Tot Lot Renovation	Recreation and Cultural Services
5 Lean Avenue Median Improvements	Transportation Services
6 Los Paseos Park Renovation	Recreation and Cultural Services
District 3	
7 521 S. Sixth Street House Removal Project	Recreation and Cultural Services
8 5th Street Sanitary Sewer and Storm Drain Relocation	Environmental and Utility Services
9 Delmas Avenue Sanitary Sewer Replacement (MRP 97-6)	Environmental and Utility Services
10 Delno Street Reconstruction	Transportation Services
11 Fire Station 30 Seismic Upgrade & Remodeling	Public Safety
12 McLaughlin Ave: Williams to Route 280	Transportation Services
13 North Seventh Street Sidewalk Improvement Project	Transportation Services
14 Street Lights - Monterey Pedestrian	Transportation Services
15 Street Lights Rosemary Gardens 2001	Transportation Services
16 Taylor Street Brick Sewer Rehabilitation	Environmental and Utility Services
17 Third and Fourth Street Conversion EIR	Transportation Services
18 Traffic Signal at Ninth/San Fernando	Transportation Services
19 Traffic Signal at Taylor St/21st St	Transportation Services
20 University Neighborhood Alley Reconstruction	Transportation Services
21 West Virginia Street Alley Improvements	Transportation Services
District 4	
22 Berryessa Creek Park Irrigation	Recreation and Cultural Services
23 Brooktree Park Tot Lot	Recreation and Cultural Services
24 Hope Street Improvement Project	Transportation Services
25 North San Jose EIR	Environmental and Utility Services
26 Trimble Road at Guadalupe River	Transportation Services
District 5	
27 Kammerer Ave Sidewalk Improvement Project	Transportation Services
28 Parque de la Amistad Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
29 Street Lights Mayfair 2001	Transportation Services
District 6	
30 Canoas Park Tot Lot Renovation	Recreation and Cultural Services
31 Forest-Rosa Sanitary Sewer Supplement Rehabilitation Phase III	Environmental and Utility Services
32 Hensley Historic District, W. San Carlos, and E. Santa Clara Street	Transportation Services
33 La Barbera Way Sidewalk Improvement Project	Transportation Services

Figure 1-5 Completed Capital Projects by Council Districts

Projects Completed in FY 01-02 (continued)

<u>Project Name</u>	<u>CSA</u>
District 6 (continued)	
34 Lincoln Glen Park Play Areas	Recreation and Cultural Services
35 River Glen Park Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
36 The Alameda at Martin Improvements	Transportation Services
37 Traffic Signal at Atherton Ave/Hamilton Ave.	Transportation Services
38 Traffic Signal at Curci/Meridian	Transportation Services
39 West San Carlos Street Median Island Improvements	Transportation Services
40 West San Carlos Street Sidewalk Replacement	Transportation Services
41 Willow Street Pump Station and Force Main	Environmental and Utility Services
District 7	
42 Curtner Avenue Infrastructure Improvement	Transportation Services
43 Hillsdale Avenue Sidewalk Installation	Transportation Services
44 Phelan Avenue Storm Drainage Improvements	Environmental and Utility Services
45 Street Lights Tropicana 2001	Transportation Services
46 Tuers Capitol Golf Course	Recreation and Cultural Services
47 Tuers Golf Course Habitat Mitigation	Recreation and Cultural Services
48 Umbarger Walkway Security Lights	Transportation Services
49 Windmill Springs Park Tot Lot Renovation	Recreation and Cultural Services
District 8	
50 Traffic Signal at Country Club/Silver Creek Valley, Courtside/Farnsworth	Transportation Services
District 9	
51 DeAnza Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
52 Fire Station 9 Parking	Public Safety
53 Houge Park Play Area Renovations (PARK BOND)	Recreation and Cultural Services (Bond)
54 Lone Hill Park Play Areas and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
55 Median Island Landscaping - Bascom 2, 3	Transportation Services
56 Meridian Avenue Soundwall	Transportation Services
District 10	
57 Cahalan Park Play Areas and Restroom Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
58 Foxworthy Ave: Guadalupe River Bridge	Transportation Services
59 Graystone Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
60 Median Island Landscaping - Narvaez	Transportation Services
61 Parkview II Park Renovation	Recreation and Cultural Services
62 Parma Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
63 Playa del Rey Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
64 Route 87 at Branham Lane Overcrossing Trail and Landscape	Transportation Services
65 Traffic Signal at Bret Hart/Via Valiente	Transportation Services
Multi-Dist.	
66 (D2 & D10) Colleen Drive	Transportation Services
67 (D1 & D6) SNI WIN08: Winchester Public Telephone Nuisance (Winchester)	Economic and Neighborhood
68 (D3 & D6) Traffic Signal at Santa Clara/Market, Bascom/Hedding, San Antonio/10th	Transportation Services
Citywide	
69 Airfield Lighting Vault Relocation	Aviation Services
70 Animal Care Center - Site Grading and Utilities	Recreation and Cultural Services
71 CAE - Door Hardware Upgrades	Recreation and Cultural Services
72 Center for the Performing Arts Acoustical Shell Replacement	Recreation and Cultural Services
73 Central Service Yard Emergency Generator	Strategic Support
74 City Hall Hallway Improvements	Strategic Support
75 Communications Building Re-roof	Public Safety
76 Construction of the 2000-01 Wheelchair Ramps Projects	Transportation Services
77 Convention Center Expansion Joint	Recreation and Cultural Services
78 Happy Hollow Infrastructure Renovation (Phase 1)	Recreation and Cultural Services
79 Heating, Ventilation, and Air Conditioning at Fire Stations 2, 14, and 16	Public Safety
80 Japanese Friendship Garden Restroom/Picnic Renovations	Recreation and Cultural Services
81 Measure A/B Funded Street Resurfacing 2000-01	Transportation Services
82 Muni Water/Tuers Yard Building B Modification	Environmental and Utility Services
83 Municipal Rose Garden West Irrigation Renovation	Recreation and Cultural Services
84 Pavement Repair 2001	Transportation Services
85 PSR - Route 101: Trimble Interchange Upgrade	Transportation Services
86 PSR - Route 880: Coleman Interchange Upgrade	Transportation Services
87 Repertory Theater Modifications - PSM	Recreation and Cultural Services
88 Runway 30R Extension A to N	Aviation Services
89 Street Lights - Major Area 98	Transportation Services
90 Street Lights Citywide 2000 Phase C	Transportation Services
91 Street Lights Crackdown 2001	Transportation Services
92 Street Lights Neighborhood 99	Transportation Services
93 Street Lights - Underground Service Conversions 2000	Transportation Services
94 Traffic Signal at Alameda/Lenzen, Lenn/Meridian, Mabury/White, Ringwood/Tradezone, Union/Woodard, 1st/Nicholson, Lucretia/Phelan, Market/San Fernando, Branham/Branham Plaza	Transportation Services

Figure 1-5
Completed Capital Projects by Council Districts

Projects Completed in FY 00-01		
	<u>Project Name</u>	<u>CSA</u>
District 1		
1	Calabazas Ballfield Renovation	Recreation and Cultural Services
2	Fire Station 15 Seismic Upgrade	Public Safety
3	Hathaway Park Youth Lot Renovation	Recreation and Cultural Services
4	Moorpark-Saratoga Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services
5	San Tomas Aquino Creek Trunk Rehabilitation	Environmental and Utility Services
6	Starbird Park Renovation	Recreation and Cultural Services
District 2		
7	Downer-Canoas Sewer Rehabilitation Phase V	Environmental and Utility Services
8	Edenvale Garden Park Basketball Court	Recreation and Cultural Services
9	Edenvale Signage Installation	Transportation Services
10	La Colina Park Development	Recreation and Cultural Services
11	Median Island Landscaping - Monterey Road (Rebid)	Transportation Services
12	Silicon Valley Blvd. Bridge-Phase II	Transportation Services
District 3		
13	815 Locust Street Sanitary Sewer Lateral Relocation	Environmental and Utility Services
14	CDBG: Minor Street Reconstruction Phase IV	Transportation Services
15	Fire Station 1 Construction	Public Safety
16	Forest-Rosa Sanitary Sewer Supplement Rehabilitation Phase II	Environmental and Utility Services
17	Julian Street: Route 101 to 24th	Transportation Services
18	Market/St. James Sanitary Sewer Rehabilitation	Environmental and Utility Services
19	North Relief Trunk Sewer Rehabilitation Phase II	Environmental and Utility Services
20	Olinder Community Facilities	Recreation and Cultural Services
21	Pueblo Uno Streetscape South Side (Phase 1)	Transportation Services
22	Route 87 - Detour 2 Sanitary Sewer Reconstruction	Environmental and Utility Services
23	San Pedro Street Sanitary Sewer Rehabilitation	Environmental and Utility Services
24	Second & Third Streets Sanitary Sewer Rehabilitation	Environmental and Utility Services
25	Traffic Signal Installation at 1st and Martha-Oak Streets	Transportation Services
26	Washington Neighborhood Alley Reconstruction	Transportation Services
27	Washington Square Brick Sewer Rehabilitation	Environmental and Utility Services
District 4		
28	60" Brick and 84" RCP Phase IIIB and IVB	Environmental and Utility Services
29	Boulder Drive Sanitary Sewer Emergency Reconstruction	Environmental and Utility Services
30	Oakland Road: Coyote Creek Bridge	Transportation Services
31	Sophist Drive Storm Drain Improvement	Environmental and Utility Services
32	Wildlife Center Relocation	Recreation and Cultural Services
District 5		
33	East Hills Drive Improvement	Transportation Services
34	King-San Antonio Sanitary Sewer Rehabilitation	Environmental and Utility Services
35	LoBue Park Development	Recreation and Cultural Services
36	PAL Modular	Public Safety
37	Rancho del Pueblo Driving Range Netting Enhancements	Recreation and Cultural Services
District 6		
38	Forest-Rosa Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
39	Forest-Rosa Sanitary Sewer Rehabilitation Phase III	Environmental and Utility Services
40	Padres-Guadalupe	Environmental and Utility Services
District 7		
41	La Ragione Community Garden	Recreation and Cultural Services
42	Phelan Avenue Infrastructure Improvements	Environmental and Utility Services
43	Phelan Avenue Interim Improvement	Transportation Services
District 8		
44	Capitol Expressway Landscaping	Transportation Services
45	Contract #14 - Yerba Buena Road Median Landscaping	Transportation Services
46	Evergreen Community Center Parking Expansion	Recreation and Cultural Services
47	Ramblewood Park Improvements	Recreation and Cultural Services
48	Silver Creek Linear Park (Phase 2)	Recreation and Cultural Services
District 9		
49	Butcher Park Irrigation Renovation	Recreation and Cultural Services
50	Camden Center Rest Room Renovation	Recreation and Cultural Services
51	Kirk Community Center HVAC (Phase 2)	Recreation and Cultural Services
52	Koch Lane Sanitary Sewer Rehabilitation	Environmental and Utility Services
District 10		
53	Meadows Park Improvement Project	Recreation and Cultural Services
54	Monterey-Riverside Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services
55	Pfeiffer Park Development	Recreation and Cultural Services
Multi-Dist.		
56	(D3 & D6) Julian-Sunol Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
57	(D3 & D6) Traffic Signal Unit 98B-1	Transportation Services
58	(D3 & D9) Traffic Signal Unit 99C: Fourth/Younger and Hillsdale/Kirk	Transportation Services

Figure 1-5
Completed Capital Projects by Council Districts

Projects Completed in FY 00-01 (continued)		
	Project Name	CSA
Multi-Dist. (continued)		
59	(D5 & D8) Evergreen Sanitary Sewer Rehabilitation Phase I (prior to 00-01)	Environmental and Utility Services
60	(D6 & D7) Almaden 1B Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
Citywide		
61	1998-99 CMP Street Resurfacing Project	Transportation Services
62	1999-2000 Measure A/B Funded Street Resurfacing Project	Transportation Services
63	Airport Food and Beverage Review	Aviation Services
64	Airport Police Building Remodel	Aviation Services
65	Airport Terminal C Asbestos Abatement	Aviation Services
66	Airport Terminal 'C' Basement Firewall	Aviation Services
67	Airport Terminal C South Concourse Restroom	Aviation Services
68	Alum Rock Park - Flood Damage Repair	Recreation and Cultural Services
69	Alum Rock Park Youth Lot Renovation	Recreation and Cultural Services
70	City Hall Annex Reroof	Strategic Support
71	C12 Office/Conference Room Renovation	Strategic Support
72	Convention Center Telecommunication Rooms Expansion	Recreation and Cultural Services
73	Coyote Creek Trail At Yerba Buena	Recreation and Cultural Services
74	Customer Service Center	Strategic Support
75	Crackdown 2000	Transportation Services
76	Facilities Modular Buildings	Aviation Services
77	Happy Hollow Jaguar Exhibit	Recreation and Cultural Services
78	Historical Museum Light Tower Lighting Renovation Rebid	Recreation and Cultural Services
79	Ice Center Corrective Work	Recreation and Cultural Services
80	Kelley Park South Parking Lot	Recreation and Cultural Services
81	Leininger Center Renovation	Recreation and Cultural Services
82	Median Island Improvements Phase 4 (Keyes St, Senter Rd, and White Road)	Transportation Services
83	National Guard Armory Fire Alarm	Strategic Support
84	Pavement Repairs To Gate 58 Area	Aviation Services
85	Prusch Exterior Lighting	Recreation and Cultural Services
86	Ramp Metering Mitigation Study	Transportation Services
87	Remodel of 1311 Airport Blvd.	Aviation Services
88	Repertory Theater - North Retail T.I. - Hawg's	Recreation and Cultural Services
89	Replace Terminal C Doors - South Concourse	Aviation Services
90	Route 87 - Civic Center Interim Parking	Transportation Services
91	San Jose Ice Center Expansion	Strategic Support
92	San Jose Museum of Art HVAC Improvements Revised	Recreation and Cultural Services
93	Santa Clara Sanitary Sewer Relocation	Environmental and Utility Services
94	Singleton Road Landfill Gas Collection System Upgrade	Strategic Support
95	South Yard CNG Fuel Station	Strategic Support
96	Street Lights - Community Development Block Grant 98	Transportation Services
97	Street Lights Citywide 2000 Phase A	Transportation Services
98	Street Lights Citywide 2000 Phase B	Transportation Services
99	Streetslights Crackdown 99	Transportation Services
100	Taxiway Y - B to L	Aviation Services
101	TEA-21 Funded Street Resurfacing Project	Transportation Services
102	Traffic Signal Unit 98A-1: Bellingham/McLaughlin, Bucknell/Marcel, Carnelian/McLaughlin, Curtner/Meridian, Curtner/Union, Lincoln/Minnesota	Transportation Services
103	Traffic Signal Unit 99A: Encinal/Lissow/ S.Teresa, Blossom Hill/Harwood, Berryessa/Farragut/Vinci, 9th/S.Clara,S.Clara/26th, Camden/Ewer	Transportation Services
104	Traffic Signal Unit 99B: Alma & Plum/Pomona, Bascom/Curtner, Bascom/Union, Carlton/Union Keyes/ 7th, S/ Clara & 13th	Transportation Services

SECTION II PARK BOND PROJECTS

In November of 2000, the voters of San José overwhelmingly approved the passages of two general obligation bond measures. This section of the report focuses on those projects approved by the Safe Neighborhood Parks and Recreation Bond (\$228 million). Seventy-three (73) of the 96 Park Bond projects have been delivered to residents of San José as part of the Safe Neighborhood Parks and Recreation Bond. These projects are a sub-set of the projects from the Recreation and Cultural Services CSA.

The table below highlights the number of active and completed projects, and projects with pending schedules. The number of future year (FY 06-09) projects is also noted. Note that the project total has increased by 1 since the last CIP Report as the Almaden Lake Park project was broken up into 2 separate phases.

CSA/Program	24 Total Projects FY 05-09*			FY 03-04 Completions	FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09		
Park Bond	19	1	4	25	1

* 72 projects completed prior to FY 04-05 (listed in Figure 1-5) are not included in this total.

PROJECT SCHEDULES & STATUS SUMMARY

- Figure 1-5: List of completed projects (sorted by fiscal year, then Council District).
- Figure 2-1: Bar chart schedules for projects with activity during FY 04-05 that are not yet completed.
- Figure 2-2: Schedule status of the completed and active FY 04-05 projects.
- Figure 2-3: Summary of start and finish dates for the Park Bond Program.
- Figure 2-4: Matrix of property acquisition status for the Park Bond Program.
- Figure 2-5: Graph of actual and projected expenditures for the Park Bond Program.

The Park Bond Program has delivered a large number of projects in its first few years by constructing neighborhood-focused and smaller scale projects. Most of the projects completed to date are neighborhood park projects. The remaining projects to be concluded over the next 4 years include the larger projects such as community centers, regional parks, and trail projects.

The Park Bond Program also consists of the following 4 future projects (FY 06-09):

FY 05-06 Project Start

Los Alamitos/Calero Creek Trail
Solari Community Center – Multi Service

FY 06-07 Project Start

Mayfair Community Center – Satellite
Willows Community Center – Multi-Service

Neighborhood Parks

Seventy-three (73) neighborhood park projects will be delivered through the Park Bond Program. 97% (71 out of 73) are already completed. The two remaining projects to be completed are the Williams Street Restroom and the Noble Park project. The Williams Street Park Restroom project was awarded on August 3, 2004 as part of the larger Selma-Olinder Park project and is on schedule for completion in Summer 2005. The Noble Park renovation project is scheduled for completion in October 2005.

Community Centers

Nine (9) community center projects will be delivered through the Park Bond program. Six (6) of the projects have activity in FY 04-05 and a brief status for each project is provided below. Solari Community Center – Multi Service, Mayfair Community Center – Satellite, and Willows Community Center – Multi Service are scheduled to start in future fiscal years.

Almaden Community Center & Almaden Valley Branch Library

The Almaden Community Center is being built as a joint facility with the Almaden Branch Library. The facility will provide a 20,000 square foot library and a 40,000 square foot community center and 5,000 square feet of common areas. Construction began in June 2004 and is progressing on schedule. This project is scheduled for completion in early 2006.

Berryessa (Morrill) Community/Youth Center

The construction contract for this project was awarded to Swenson and Associates on April 20th by the Berryessa Union School District and a groundbreaking ceremony was held on the site on April 30th. Project completion is scheduled for fall 2005.

Camden Multi-Service Center

This project is in construction and on schedule for completion in February 2005 and includes alterations, additions and renovations to the existing Camden Community Center. Structural steel work for the 3 buildings on the project site is complete. Work currently in progress includes construction of the new entry driveway and revisions to the existing parking lot.

Gardner Satellite Community Center

This project was completed ahead of schedule in August 2004 and a grand opening celebration was held on August 21, 2004. The project scope of work included construction of a new 12,400 square foot building for community center purposes, new parking, landscaping and a new plaza.

Roosevelt Community Center – Multi Service

This project is in the early stages of project feasibility/scope definition. Development of a joint use agreement with the San Jose Unified School District is in progress. This project was deferred as part of the FY 04-05 CIP budget process and a revised schedule is presented in Figure 2-1.

Southside Community Center – Phase III

Design of this project is complete. The award date for the project was delayed by a month while final issues were being resolved regarding the communications equipment at the new facility. These issues have been resolved and the project is scheduled to award in September 2004. A new 3,000 square foot office building, technology center and site improvements will be provided upon completion of the project in February 2006.

Regional Parks

Currently, there are 5 regional parks being delivered through the Park Bond Program. One of the projects was completed in FY 03-04, Municipal Rose Garden (completed in April 2004). Another project, Emma Prusch Memorial Park, is scheduled for contract award in August 2005. A status update for the other 3 regional park projects that have activity in FY 04-05 is provided below.

Almaden Lake Park

This project is being constructed over two phases. Phase I of the project includes the construction of the bocce ball courts, a play area and a large picnic area. Construction began on Phase I in August 2004. The bocce ball portion of the project is scheduled for completion in December 2004, while the remainder of Phase I will complete in January 2005. Phase II of the project includes the construction of the marina building, boat ramp and floating docks, driveway improvements and trail connections. Design of Phase II is completed and award is scheduled in October 2004. The project has been split into two line items for tracking as shown on Figure 2-1.

Emma Prusch Memorial Park – LeFevre House

The project is near completion, however construction has currently slowed down at the site due to contractor non-performance. Staff is currently addressing the performance situation with the contractor.

Happy Hollow Park and Zoo

A design services proposal for the \$52.3 million Happy Hollow Park and Zoo project has been finalized between the City and the Consultant and was approved Council on August 31st. Project design is scheduled to begin in September 2004.

Trails

Currently, there are 5 trail projects that will be delivered through the Park Bond Program. Four of the 5 trails projects have activity in FY 04-05 and a brief status for each project is provided below. The other project, Los Alamitos/Calero Creek Trail, has a future start date. Three of the four active projects have extended schedules.

Coyote Creek Trail - Los Lagos Golf Course to Kelley Park

The master plan's schedule was extended previously to provide time for an expanded community participation and coordination effort. Staff conducted 5 additional outreach meetings during February. The alignment selected by the community requires acquisition of land or an easement from a private property parcel with a County pocket along the east bank near Summerside Drive/Galveston Way. Staff has made several attempts to meet with the property owners (property held in trust) but to date have been unable to schedule a meeting. Staff will provide a written overview of the project and options being considered. With input from the owners, staff will determine the next step in processing the master plan.

Guadalupe River Trail - Highway 280 to Willow Street (Reach 6)

The final report was completed in August and will be presented to the Parks & Recreation Commission in September. Presentation to Council will occur in October.

Los Gatos Creek Trail – (Reach 4 Lincoln Avenue to Auzerais Avenue)

Construction documents are currently in production. Staff is currently addressing challenges in securing private property that is required for development of the trail.

San Tomas Aquino-Saratoga Creek Trail Reach 6 (Bollinger Avenue to Prospect Road)

Project construction began in June 2004, and project completion is scheduled for February 2005. Soil issues encountered during construction may impact the project schedule as concrete footings for the bridge structure may need to be reinstalled. The project consists of a 1.1-mile trail, pre-fabricated pedestrian bridge, retaining walls, fences, planting, irrigation and miscellaneous site amenities.

Sports Parks

As noted in previous reports, project start dates for construction for the Singleton and Shady Oaks sports parks were rescheduled to FY 06-07 to defer the operations and maintenance impacts to the General Fund. Updates on recent activity on both projects are shown below.

Singleton Sports Park

Meetings were held with sports enthusiasts and community members on May 12 and June 2 as part of the continuing public outreach effort to solicit input from project stakeholders and to continue discussion on the sports park elements as well as to present an updated conceptual plan.

To address residents' concerns on potential project impacts, the new site plan showed that the new neighborhood park would be located and serve as a buffer between existing homes and the sports fields. Residents and sports groups were satisfied with this layout. Staff is currently working with the project consultant on the master planning process. The community process is scheduled to resume in September 2004.

Shady Oaks Sports Park

Master planning is scheduled to continue in September 2004. This process will include holding public meetings with affected community, sports groups and other project stakeholders on project programming and project-related issues. This process will also include obtaining the environmental clearance for the project.

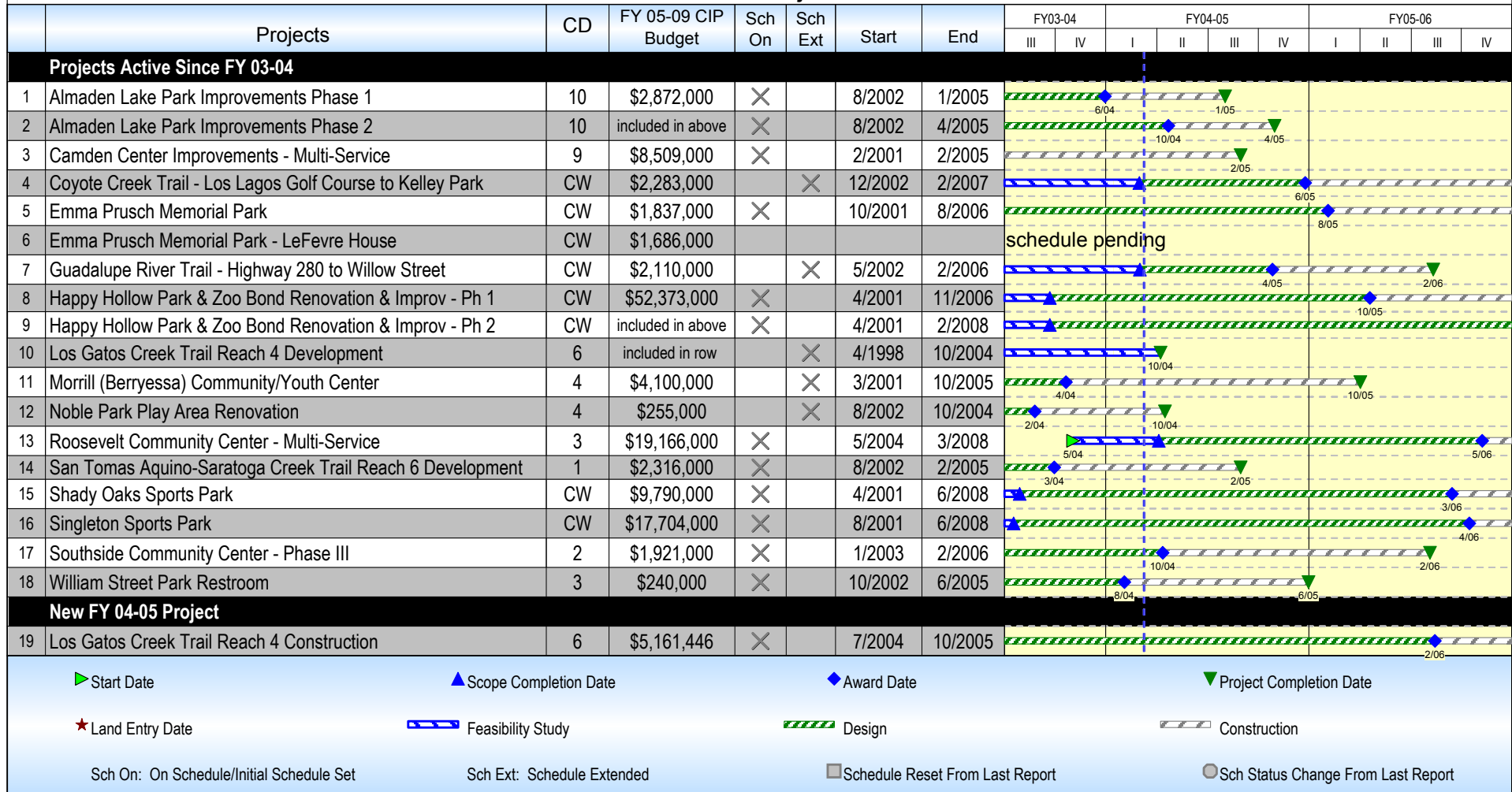
PROPERTY ACQUISITION

A total of 5 projects still require site selection. Figure 2-4 provides further information regarding property acquisition.

PROJECT FINANCING AND EXPENDITURES

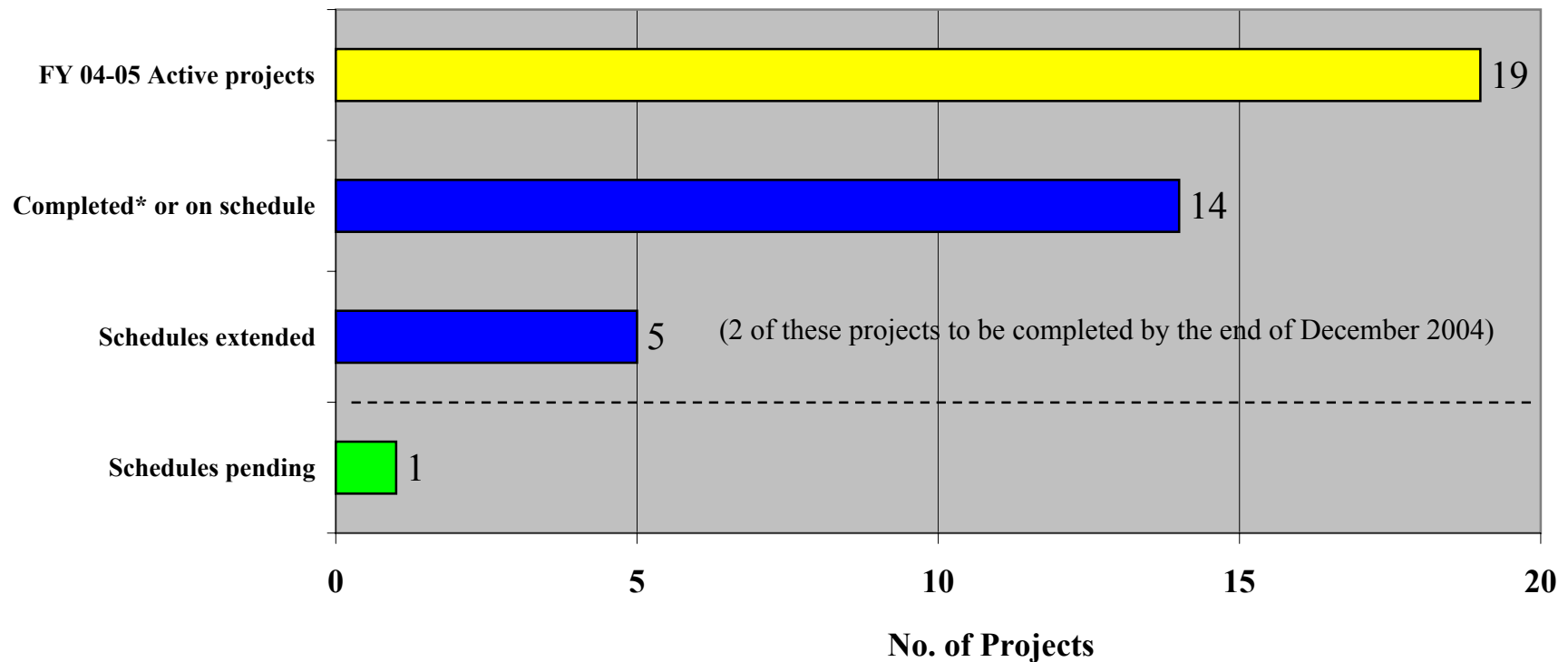
In July 2004, \$46 million in General Obligation Bonds were issued to fund park projects. This third bond issuance for these projects brings the total bond proceeds to \$132,715,000. Through the fourth quarter of fiscal year 2003-2004, park bond project expenditures and encumbrances totaled \$70 million. A graph of the projected and actual commitments is shown in Figure 2-5.

Figure 2-1
Park Bond
FY 04-05 Projects



Note: As shown in Figure 1-5, 25 projects were completed in FY 03-04 and 1 project has been completed to date in FY 04-05

Figure 2-2
Park Bond Projects Schedule Status
(FY 04-05 Projects)



*1 project has been completed since July 1, 2004.

Schedules Extended: Schedules extended over 2 months

Schedules to be Reset: Set new project delivery schedules

Schedules Pending: Not included in total active project count as project schedules are being developed.

Figure 2-3

Park Bond Projects

Starts and Finishes

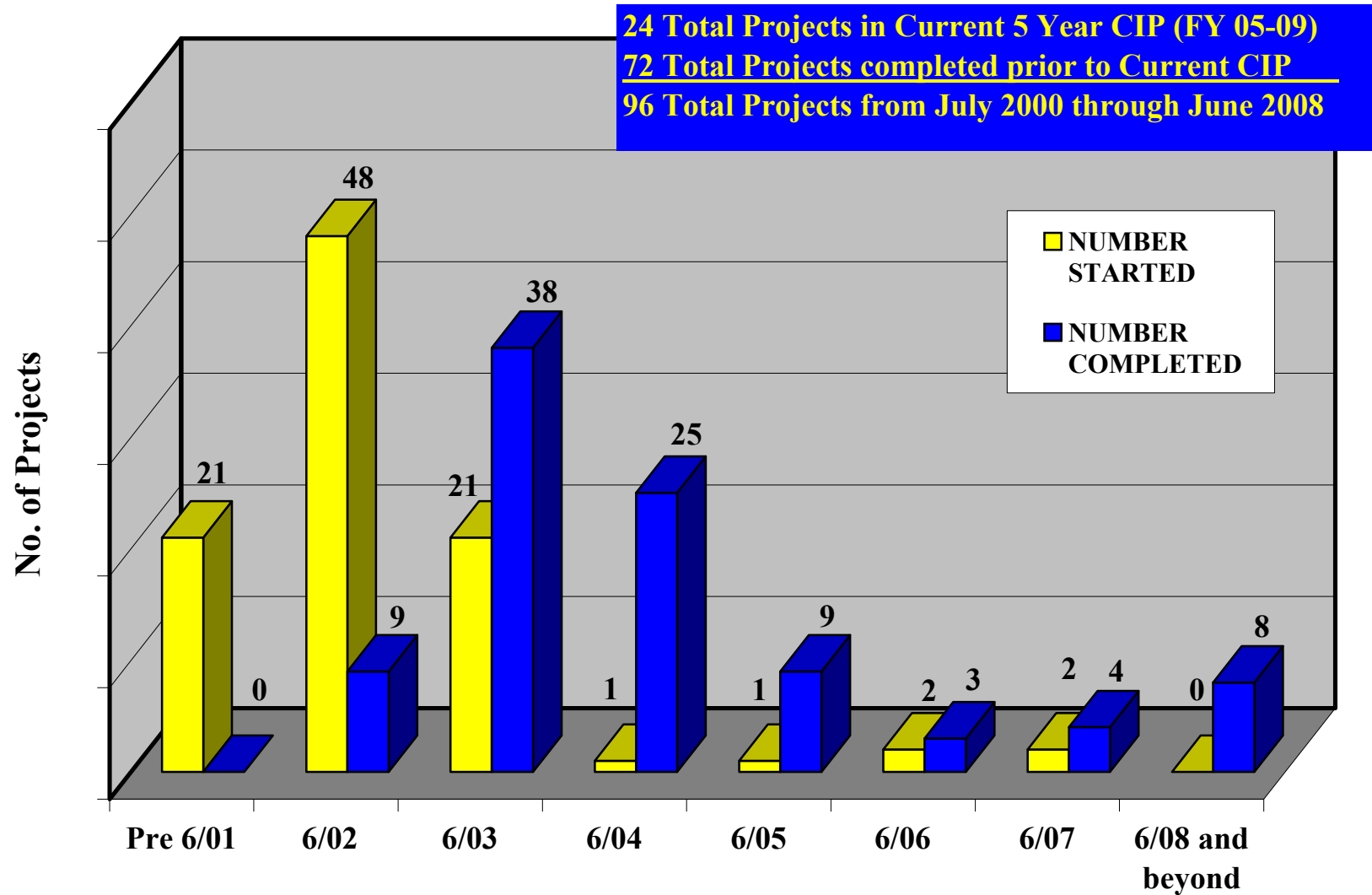


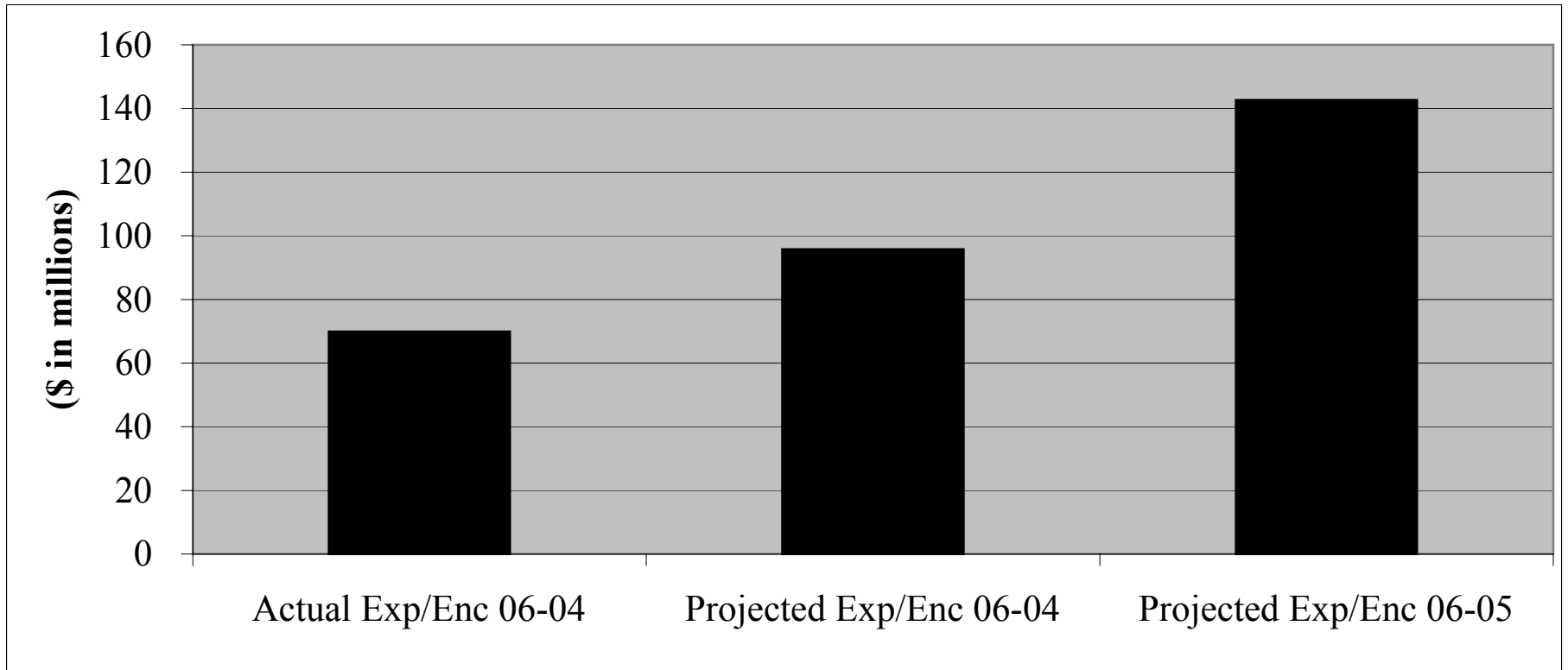
Figure 2-4
Park Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired	Status
Coyote Creek Trail	13,000 linear feet to extend the trail from the Los Lagos Golf Course to Kelley Park (Phelan Avenue)	Approximately 170 linear feet of creek frontage on the east side, immediately north of Galveston/Summerside is needed from one private parcel.	Real Estate staff has recently contacted the property owners, however they continue to have difficulty in scheduling a meeting. PRNS staff will prepare a summary report with two options that are being considered. This material will be forwarded to the property owners with a request for a timely response. At that point, staff will be able to determine how to proceed.
Guadalupe River Trail	1.15 miles to extend the pedestrian /bike trail from Hwy 280 to Willow Street thus providing a link to the Downtown Guadalupe River Trail and to Hwy 87 bikeway, VTA and Caltrain stations. Project will be constructed in 2 phases.	Need .27 acres of riparian woodland revegetation along with 50 linear feet of Shaded Riverine Area (SRA) cover for mitigation purposes along with 200 linear ft of barrier planting for separating people from the the river.	Phase 1 mitigation is planned to take place on City property, therefore, land acquisition may not be necessary for Phase I of the project. Phase 2 implementation will trigger acquisition of land. PRNS is verifying appropriate locations for land acquisition/mitigations. Schedule: Acquire land before March 2005 (if necessary) Construction start date: May 2005
Los Gatos Creek Trail	Lincoln Avenue trail connection no longer under consideration. Provide trail connection from Coe Avenue.	(1) Utilize RR right-of-way that is currently for sale. (2) Acquire Conservation Easement on east bank for mitigation planting site. (3) Acquire Trail Easement on west bank for trail purposes. (4) Secure property with redevelopment of Del Monte site for trail purposes. (5) Acquire a Trail Easement on west bank and (6) replace loss of parking -- or-- acquire (7) through eminent domain, pay severance damages for loss of parking, and not purchase the Reed & Graham property. (8) east bank of Home Street (alt. potential Conservation Easement site)	This project has received Federal funding, therefore land acquisitions associated with the project must occur after completion of the environmental review process under NEPA. Schedule: Acquire land by November 2005. Construction start date: April 2006. Staff anticipates some difficulties with property acquisition and will be considering alternative sites for riparian mitigation as an option should issues arise.

Figure 2-4
Park Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired	Status
Roosevelt Community Center - Multi Service	The scope of work includes the rebuilding 7,303 sf of an existing building and the construction of a new 40,000 SF multipurpose Community Center.	Acquisition of 60,000 to 80,000 sf site within Council District 3 adjacent to Roosevelt Park.	The Master Plan amendment and approval of an application for grant funds were approved by Council on 1/13/04. City is beginning the process to acquire properties. Staff is working to take advantage of two currently vacant properties to minimize possible relocation costs compared to acquiring an occupied property. Schedule: Acquire land by June 2005. Appraisals have been ordered for these properties and they will be available in September. Funding for these purchases will either come from a State grant (if it's awarded to the City) or they will be advanced from the Bond money.
Willow Community (District 6) Center - Multi Service	The scope of work includes the construction of 20,000 sf multipurpose Community Center.	Acquisition of 30,000 to 40,000 sf site within Council District 6.	Negotiations are currently underway with developer regarding property acquisition.

Figure 2-5
PARK BOND PROJECTS
Actual Cumulative Expenditures through 4th Quarter 2003-2004
and Cumulative Expenditure Projections through 2004-2005



SECTION III LIBRARY BOND PROJECTS

In November of 2000, the voters of San José overwhelmingly approved the passages of two general obligation bond measures. This section of the report focuses on those projects approved by the Neighborhood Libraries Bond (\$212 million). A total of 20 projects will be delivered to residents of San José as part of the Neighborhood Libraries Bond. These projects are a sub-set of the projects from the Recreation and Cultural Services CSA.

The table below highlights the number of active and completed projects, and projects with pending schedules. The number of future year (FY 06-09) projects is also noted. Note that the 19 total projects in the below table does not include the Vineland Branch Library project, which was completed in FY 03-04.

CSA/Program	19 Total Projects FY 05-09			FY 03-04 Completions	FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09		
Library Bond	12	0	7	1	0

PROJECT SCHEDULES & STATUS SUMMARY

- Figure 1-5: List of completed projects (sorted by fiscal year, then Council District).
Figure 3-1: Bar chart schedules for projects with activity during FY 04-05 that are not yet completed.
Figure 3-2: Schedule status of the completed and active FY 04-05 projects.
Figure 3-3: Summary of start and finish dates for the Neighborhood Libraries Bond Program.
Figure 3-4: Graph of actual and projected expenditures for the Neighborhood Libraries Bond Program.

This Vineland Branch Library was completed in FY 03-04 as previously reported. The Library Bond Program also consists of the following 7 future projects (FY 06-09):

FY 05-06 Project Start

East San José Carnegie Branch Library
Santa Teresa Branch Library
Seventrees Branch Library

FY 06-07 Project Start

Educational Park Branch Library
West Side Branch Library – New

FY 07-08 Project Start

Calabazas Branch Library
Southeast Branch Library - New

Project Summary

Community input into the location, design, and construction of the branch libraries continues to be an essential part of the Library Bond Program. Each library project has 3 or 4 community meetings regarding the building program, conceptual design, schematic design and public art elements. Additional details on the community meetings already held or scheduled for the next several months can be found online at: www.newsanjoselibraries.com.

Twenty (20) projects will be delivered through the Library Bond Program. One project was completed in FY 03-04 as reported in the previous report, the Vineland Branch Library. Twelve (12) other projects have activity in FY 04-05 and a brief status for each project is provided below.

Almaden Community Center & Almaden Valley Branch Library

The Almaden Branch Library is being built as a joint facility with the Almaden Community Center. The facility will provide a 20,000 square foot library and a 40,000 square foot community center and 5,000 square feet of common areas. Construction began in June 2004 and is progressing on schedule. This project is scheduled for completion in early 2006.

Alum Rock Branch Library

This project will provide a new 26,000 sq-ft library. Council awarded this project on January 16th and construction is underway. Current activity includes construction of the exterior walls. This project is scheduled for completion in Summer 2005.

Berryessa Branch Library

This project will provide a new 26,000 sq-ft library. Council awarded this project on February 23, 2003 and construction is approximately 60% complete. The contractor has been terminated from this project due to lack of performance. Construction was delayed on the Berryessa Branch while the bonding company selected a new contractor to complete the project. A new project contract has been executed with Travelers Casualty and Surety Company and a new general contractor, Centric Construction Company, has been retained to complete the project. The new construction completion date is Spring 2005. As a result of this, this project is recommended for a schedule reset.

Cambrian Branch Library

This project will provide a new 26,000 sq-ft library. Community outreach on the project is underway and a public artist for the project identified along with a schematic design. This project is scheduled for completion in Summer 2006.

Edenvale Branch Library

This project will provide a new 24,000 sq-ft library. Community outreach on the project just began and will continue to assist in the development of a schematic design. This project is scheduled for completion in early 2007.

Evergreen Branch Library

This project will provide a new 21,000 sq-ft library. This project is in the final design stage and will go out to bid in the fall. This project is scheduled for completion in Spring 2006.

Hillview Branch Library

This project will provide a new 20,000 sq-ft library. This project is currently in the design stage and will incorporate elements identified by residents through the community process. The relocation of the running track started recently and will be completed in Spring 2006. The library project is scheduled for completion in Fall 2006.

Joyce Ellington Branch Library

This project will provide a new 15,500 sq-ft library. Community outreach on the project just began and will continue to assist in the development of a schematic design. This project is scheduled for completion in Spring 2007.

Pearl Avenue Branch Library

Beginning activity in FY 04-05, this project consists of replacement of the existing Branch library to a 16,000 sq-ft facility and is scheduled for completion in 2008.

Rosegarden Branch Library

This project will provide a new 19,000 sq-ft library. Council awarded this project on December 13, 2003 and construction is underway. Construction is approximately 20% complete and foundation work is completed. This project is scheduled for completion in Summer 2005.

Tully Community Branch Library

This project will provide a new 24,000 sq-ft library. Council awarded this project on May 27, 2003 and construction is nearing completion. This project is scheduled for completion in Fall 2004.

Willow Glen Branch Library

Beginning activity in FY 04-05, this project consists of replacement of the existing branch library for a new 13,000 sq-ft facility and is scheduled for completion in 2008.

PROPERTY ACQUISITION

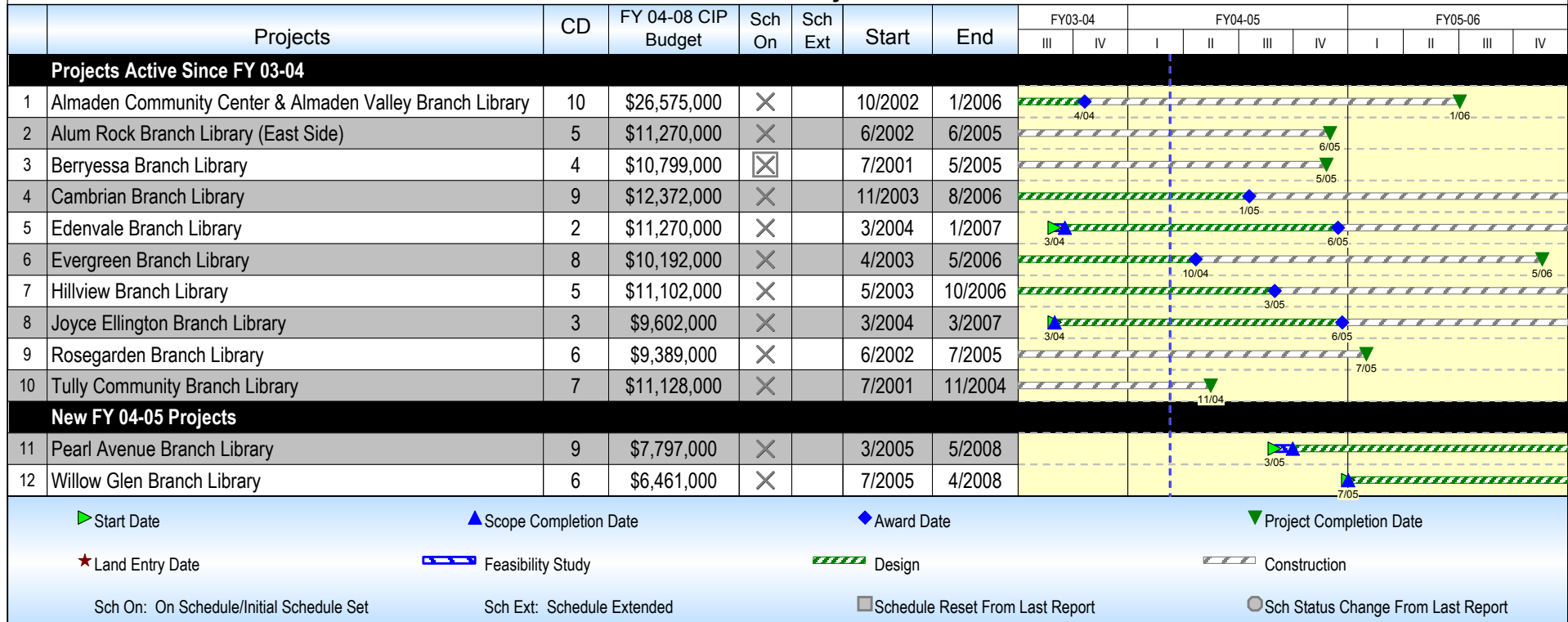
Site selection for the Southeast Branch Library is underway. Community outreach for input on a site occurred earlier this fiscal year. Discussions are currently being held with Evergreen Valley College to discuss use of undeveloped land on the campus for the project. The property acquisition schedule for this project is currently pending negotiations with Evergreen Valley College.

PROJECT FINANCING AND EXPENDITURES

In 2002-2003, \$30 million in General Obligation Bonds were issued to fund library projects. This second bond issuance for these projects brought the total bond proceeds to \$61 million. Through the fourth quarter of fiscal year 2003-2004, library bond project expenditures and encumbrances totaled \$69.4 million. To fund activity in 2003-04, it was assumed that a combination of existing fund balance and proceeds from bonds issued in 2003-04 would be used. However, although \$58.3 million of Series 2004 GO Bonds were sold for library projects on June 29th (the third bond issuance), the City did not receive payment for them until July 14. Because of this, Finance staff determined that the bond proceeds had to be recognized as revenue in fiscal year 2004-05, the year in which the closing date occurs. As a result, it was necessary to process a short-term loan to cover

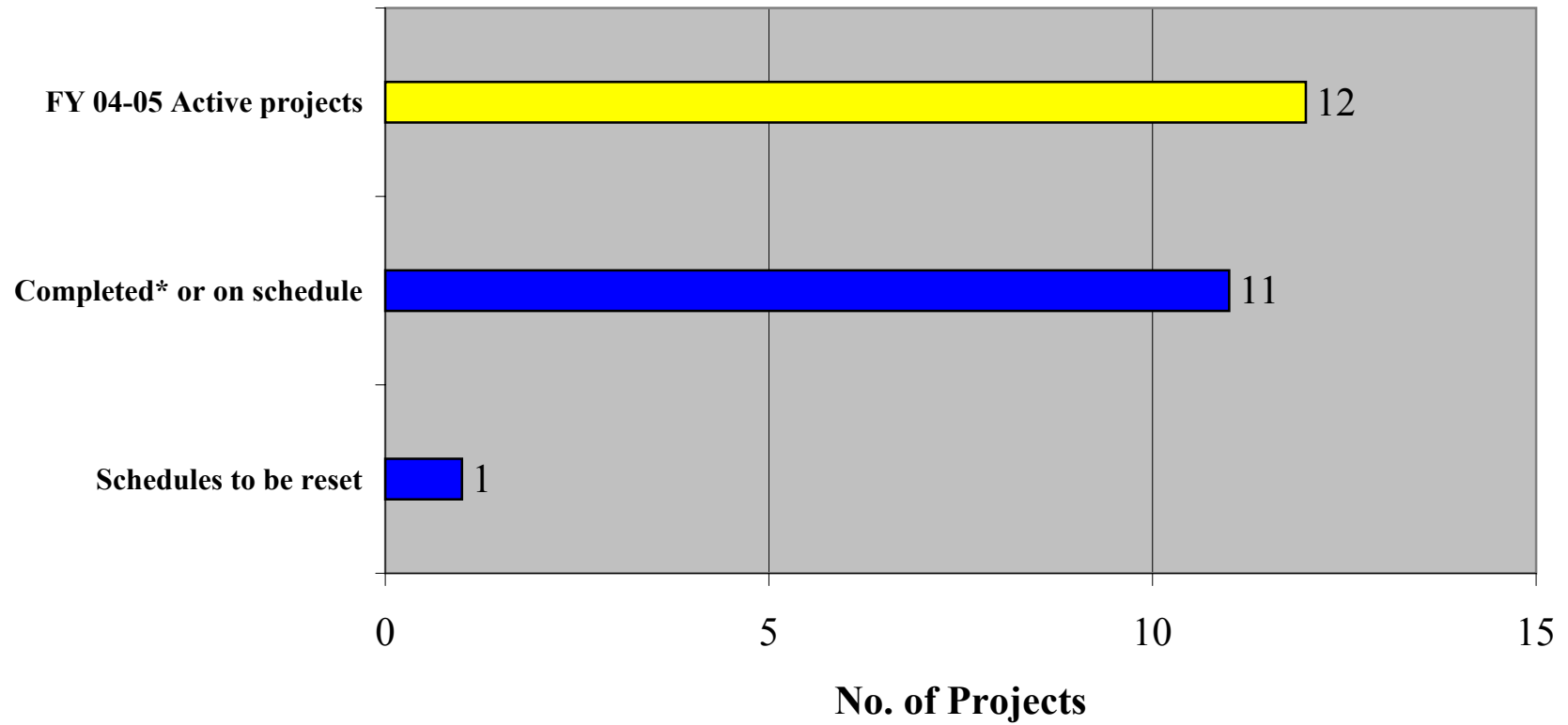
a portion of 2003-04 encumbrances that would have been funded by the proceeds of the June 29th bond sale. A loan from the Sanitary Sewer Connection Fee Fund to the Branch Libraries Bond Projects Fund in the amount of \$6.45 million was approved by the City Council on June 29th and was repaid in July from proceeds of the Series 2004 GO Bonds. A graph of the projected and actual commitments is shown in Figure 3-4.

Figure 3-1
Library Bond
FY 04-05 Projects



Note: As shown in Figure 1-5, 1 project was completed in FY 03-04 and 0 projects have been completed to date in FY 04-05

Figure 3-2
Library Bond Projects Schedule Status
(FY 04-05 Projects)



Schedules to be Reset: Set new project delivery schedules

Figure 3-3

Library Bond Projects

Starts and Finishes

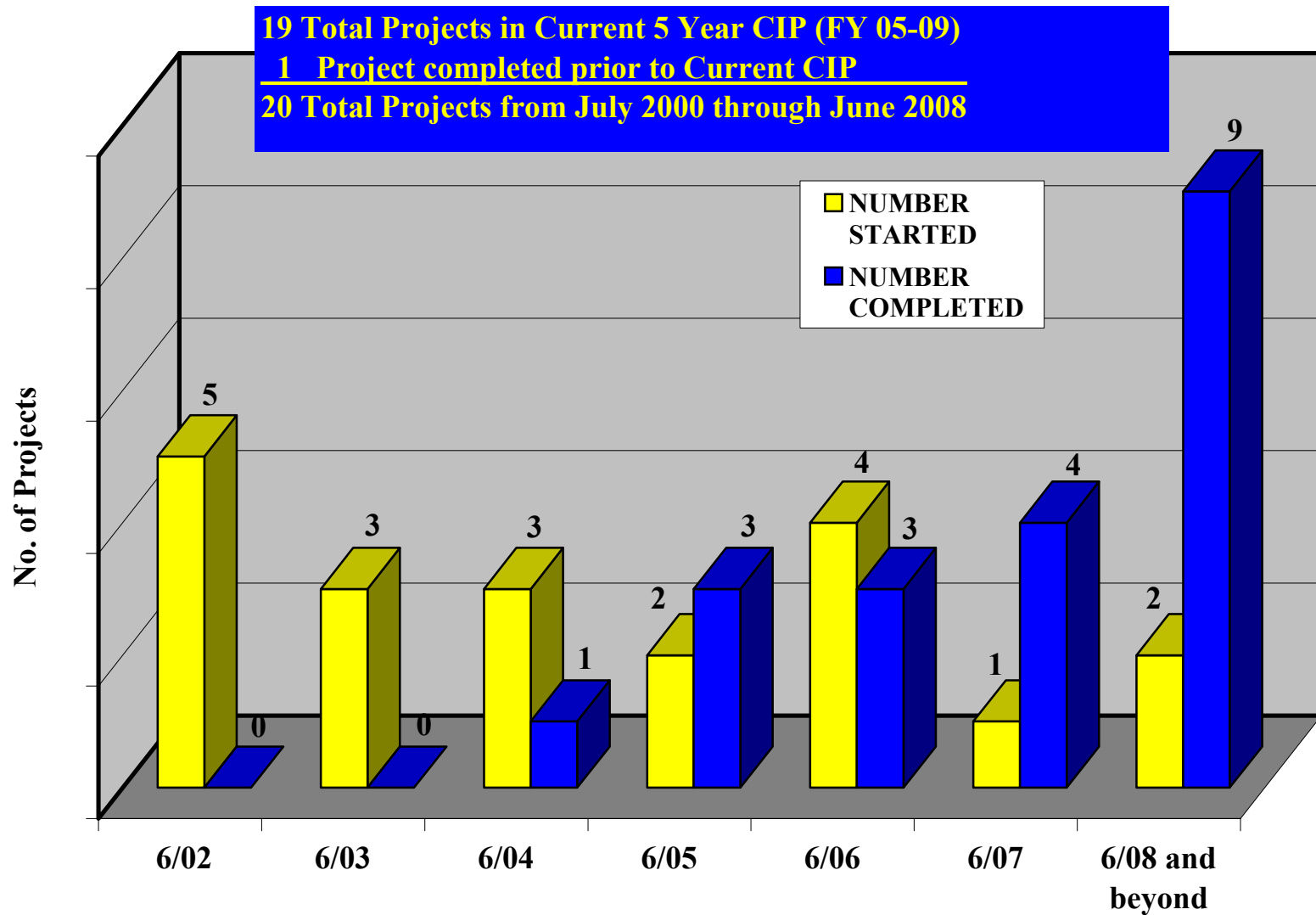
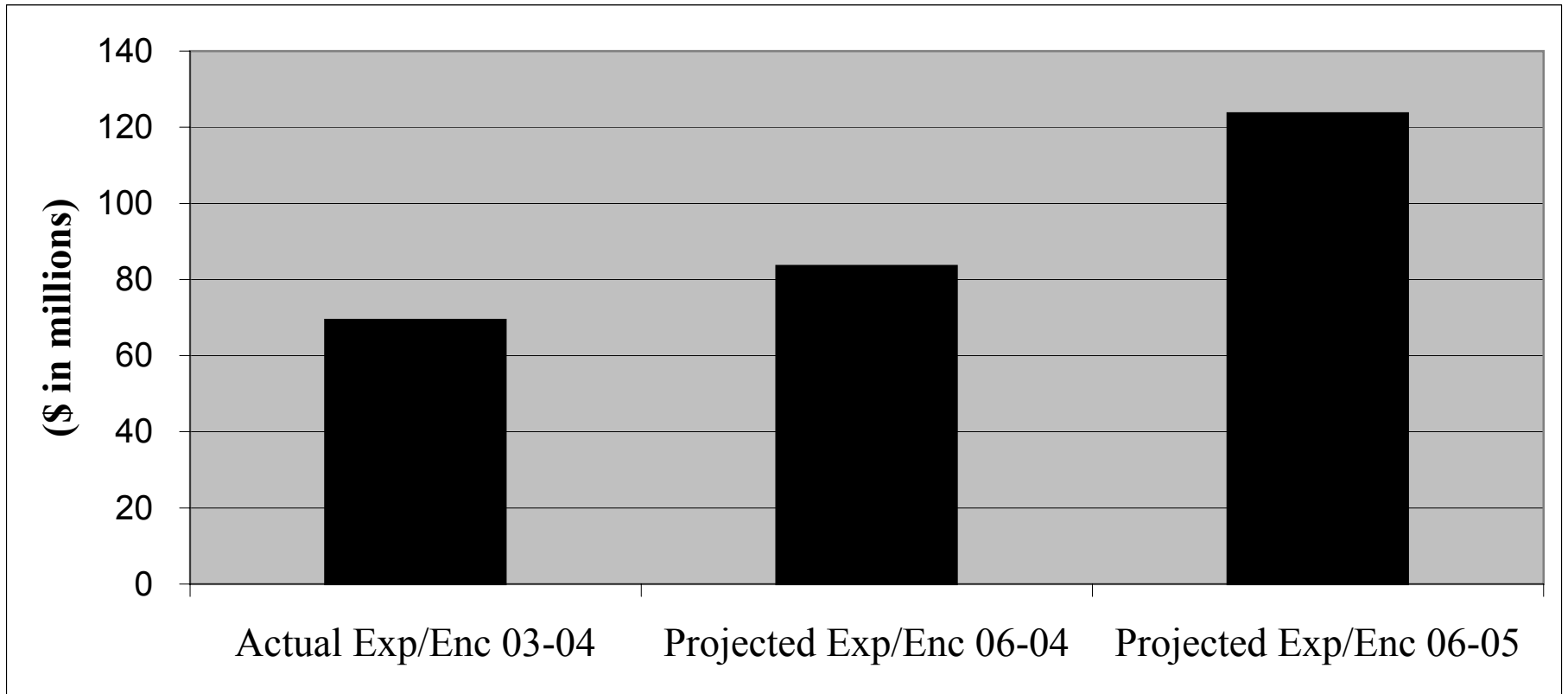


Figure 3-4
Library Bond Projects
Actual Cumulative Expenditures through 4th Quarter 2003-2004
and Cumulative Expenditure Projections through 2004-2005



SECTION IV PUBLIC SAFETY BOND PROJECTS

The \$159 million Public Safety Bond Program funds capital projects for the Fire and Police Departments include: a public safety driver training facility, new and upgraded 911 communications facilities, an improved training center, a new police substation, new fire stations, fire stations to be relocated, new community policing centers, and upgrades to existing fire stations.

The table below highlights the number of active and completed projects, and projects with pending schedules. The number of future year (FY 06-09) projects is also noted.

CSA/Program	35 Total Projects FY 05-09			FY 03-04 Completions	FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09		
Public Safety Bond	27	2	6	1	2

PROJECT SCHEDULES & STATUS SUMMARY

- Figure 1-5: List of completed projects (sorted by fiscal year, then Council District).
Figure 4-1: Bar chart schedules for projects with activity during FY 04-05 that are not yet completed.
Figure 4-2: Schedule status of the completed and active FY 04-05 projects.
Figure 4-3: Summary of start and finish dates for the Public Safety Bond Program.
Figure 4-4: Matrix of property acquisition status for the Public Safety Bond Program.
Figure 4-5: Graph of actual and projected expenditures for the Public Safety Bond Program.

One (1) project was completed in FY 03-04: the Central Community Police Center. Two (2) other public safety bond projects have been completed in early FY 04-05 including fire station upgrade projects at: Fire Station No. 4 (Leigh Avenue) and Fire Station No. 13 (Pearl Avenue).

A bar chart showing schedules for projects starting in FY 04-05 is provided on Figure 4-1. Budget proposals from the Fire Department were approved by Council under Mayor's Budget Addendum No. 8. Project scope changes include relocating and constructing new fire stations for existing Fire Stations No. 21 and 24 instead of remodeling. The new stations can be located on larger sites to accommodate the needs of the Fire facilities and also to improve response time to the community as development occurs. The Fire Station No. 24 resources will be combined with the planned new Fire Station No. 36 in one station. And instead of remodeling Fire Station No. 2 (Alum Rock), staff identified that demolishing the entire station and rebuilding was more cost-effective than remodeling various parts of the existing station.

The remainder of the public safety bond program consists of 6 future year (FY 06-09) projects:

FY 05-06 Project Start

- Fire Station No. 3 Upgrade (Martha Street)
- Fire Station No. 6 Upgrade (Cherry Avenue)
- Fire Station No. 9 Upgrade (Ross Avenue)

Fire Station No. 11 Upgrade (Villages Parkway)
Fire Station No. 15 Upgrade (Blaney Avenue)
Fire Station No. 22 Upgrade (Bose Lane)

- As detailed in the last report, Fire Station No. 8 (E. Santa Clara St) has a pending schedule. The schedule for Fire Station No. 8 is pending due to site findings during scope confirmation. An additional project: South Community Police Center has a pending schedule. The feasibility, site selection, and project schedule would be determined after the site for the Police South Substation is determined.
- Ten (10) projects have extended schedules. Of these 10 projects, 5 were reported as having extended schedules in the last report. Since the last report, 2 FY 03-04 projects: Fire Station No. 14 (San Tomas Aquino Road) and Fire Station No. 18 (Monterey Highway) moved to extended schedule status. In addition, 3 new FY 04-05 fire station upgrade projects have extended schedules: Fire Station No. 10 (S Monroe St), Fire Station No. 16 (S King Rd), and Fire Station No. 5 (N 10th St).
- Fire Station No's. 14, 18, 10, 16, and 5 are projects that involve installation of new emergency generators, communications and fueling equipment, rear yard improvements, and small-scale interior improvements. Findings during preliminary design show that more work is needed at these stations than budgeted. Staff is working to finalize the scope of work for these projects within funding means.

Fire Facilities

The following provides a summary of the fire station projects.

New Fire Station Projects

Fire Station No. 34 (Berryessa)

A site on Las Plumas Ave was acquired to construct the new Fire Station No. 34 and a north satellite training center. Preliminary site layout of the station has begun. The consultant agreement for detail design was approved by Council in June 2004.

Fire Station No. 35 (Cottle/Poughkeepsie)

The same consultant for Fire Station No. 34 will provide provisions for design of the new Fire Station No. 35 which will be located adjacent to the Southside Community Center.

Fire Station Relocation Projects

Fire Station No. 17 (Cambrian)

The City purchased a site on Blossom Hill Road for the relocation of the station. Preliminary design is underway.

Fire Station No. 23 (North East SJ)

The Fire Department is currently evaluating sites for this station relocation project.

Fire Station No. 25 (Alviso)

The agreement for the donation of lands for parks, open space, as well as a fire station in Alviso from Cisco Technology, Incorporated was approved by Council in March 2004. Staff is underway with preliminary design work. However, burrowing owls on the site have restricted access and are delaying the project.

Fire Station Remodel Projects

The construction contract for Fire Station No. 7 (Emory St) was awarded by Council in June 2004. Construction will begin in September 2004.

In addition, the project teams have begun design work on fire station upgrade projects at various stations including Fire Station No. 14 (San Tomas Aquino Rd), Fire Station No.18 (Monterey Highway), and Fire Station No. 19 (Piedmont Rd).

Police Facilities

The following provides a summary of the police facilities projects.

West Community Police Center

The West Community Police Center (CPC) will be collocated with a new community center project at the 3707 Williams building purchased by the City in May 2004. The programming for the community center has been completed and design work is proceeding for the improvements to the building. Funding appropriation for the community center design and the design consultant agreement for this project will be brought forth to Council for approval in September 2004.

East/Foothill Community Policing Center

The East/Foothill Community Policing Center, located in the eastern part of San José is currently in the feasibility and preliminary site selection phases. The Foothill Patrol Division currently has a CPC open and operating at the Tropicana Shopping Center at King and Story Roads.

South Community Policing Center

The South Community Policing Center is currently “pending.” The feasibility and site selection process will begin when the site for the South Substation is finalized. This is to ensure that the site the City selects for the Community Policing Center is not located in close proximity to the Police Substation.

Southside Substation

Negotiations are being finalized with a property owner, and staff and consultants are performing the environmental review of the site. An architectural design firm is under contract and verifying the Police Substation program.

Driver Training Facility

The Driver Training Facility is planned to be located at the buffer-lands of the Water Pollution Control Plant. Discussions about the site selection and acquisition are ongoing with the City’s Environmental Services Department and the tributary agencies who are partners of the Water Pollution Control Plant.

9-1-1 Renovation

The 9-1-1 Renovation is currently in the feasibility phase. The project scope of work will begin when the final location of the Fire Department's side of Emergency Dispatch is identified.

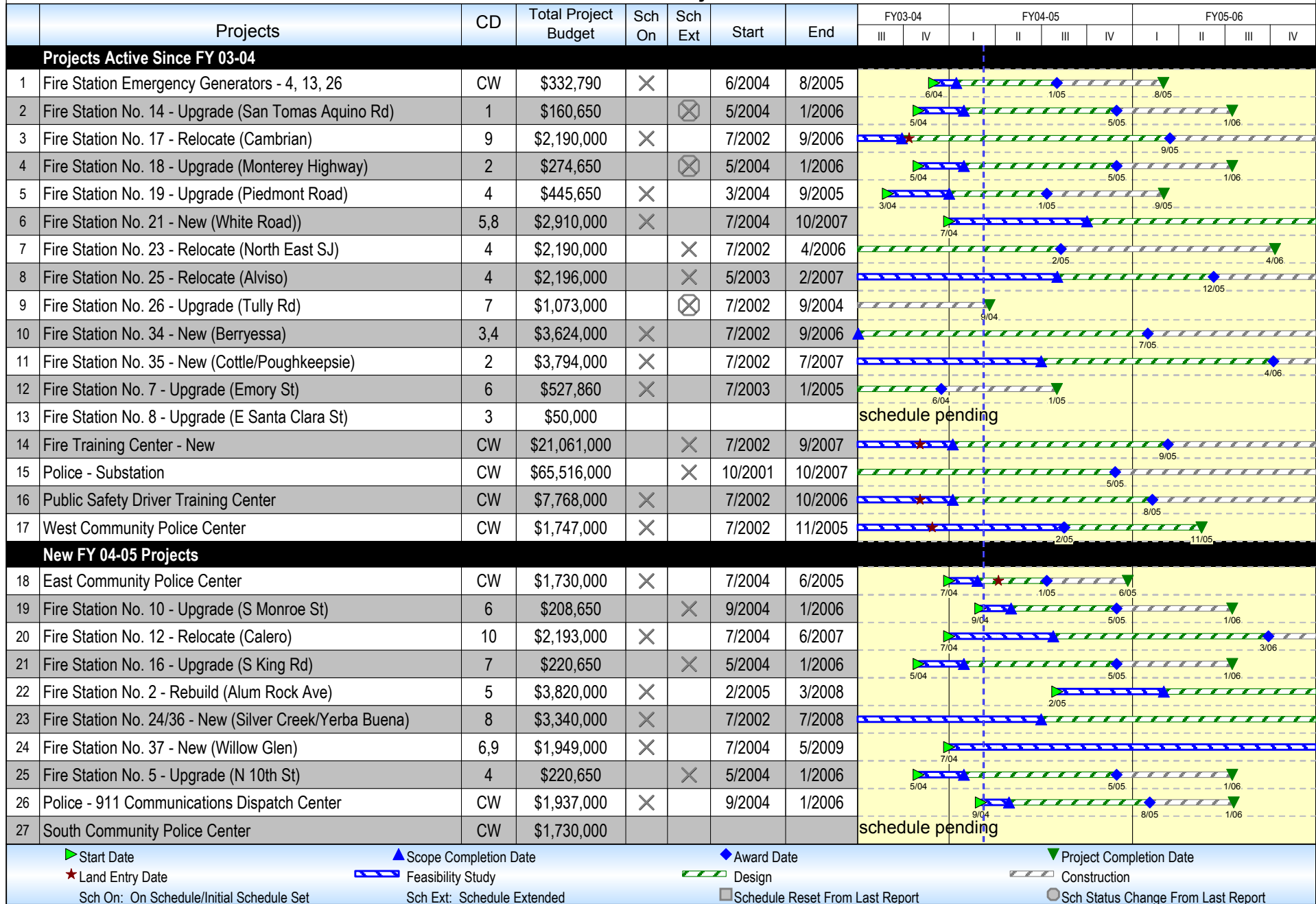
PROPERTY ACQUISITION

The Public Safety Bond Program is making progress in acquiring sites for projects. However, the availability, cost of land and negotiations to acquire properties continue to challenge the program. Staff will continue work to identify appropriate sites and begin the purchasing process. Figure 4-4 summarizes the status and schedules for property acquisition for the Public Safety Bond Program projects.

PROJECT FINANCING AND EXPENDITURES

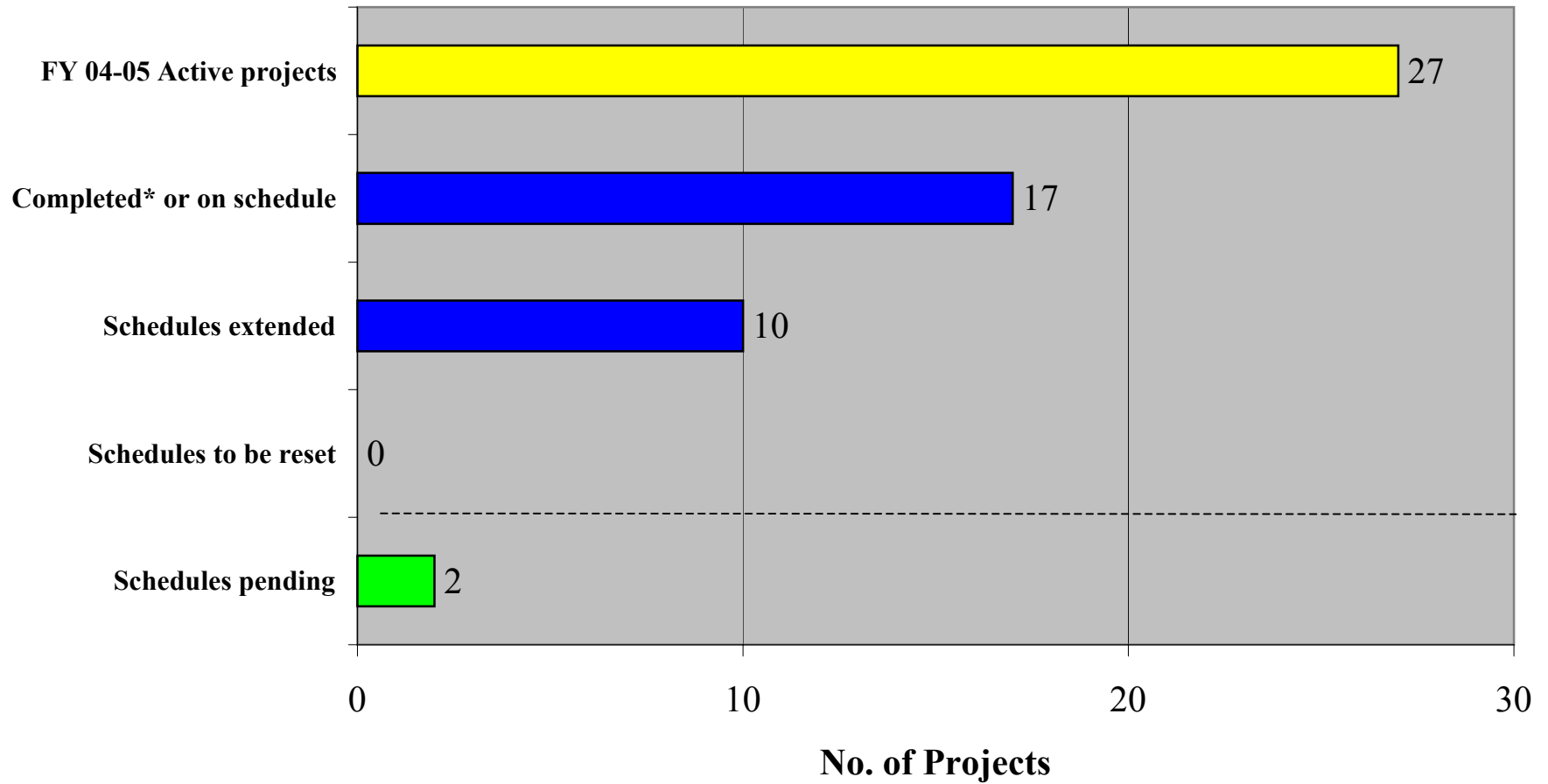
The projects in this program are funded through a general obligation bond measure. In June 2002, \$39,375,000 of bonds were sold for this program. In June 2004, an additional \$14.4 million of bonds were sold, for a total of \$53,775,000. Since the start of the program in FY 02-03 and through FY 03-04, projections of expenditures and encumbrances for the public safety bond program total \$12.9 million. A graph of the actual expenditures through FY 03-04 and projected commitments for FY 04-05 is shown in Figure 4-5.

Figure 4-1
Public Safety Bond
FY 04-05 Projects



Note: As shown in Figure 1-5, 1 project was completed in FY 03-04 and 2 projects have been completed to date in FY 04-05

Figure 4-2
Public Safety Bond Projects Schedule Status
(FY 04-05 Projects)



* 2 projects have been completed since July 1, 2004

Schedules Extended: Schedules extended over 2 months.

Schedules to be Reset: Set new project delivery schedules.

Schedules Pending: Not included in total active project count as project schedules are being developed.

Figure 4-3

Public Safety Bond Projects

Starts and Finishes

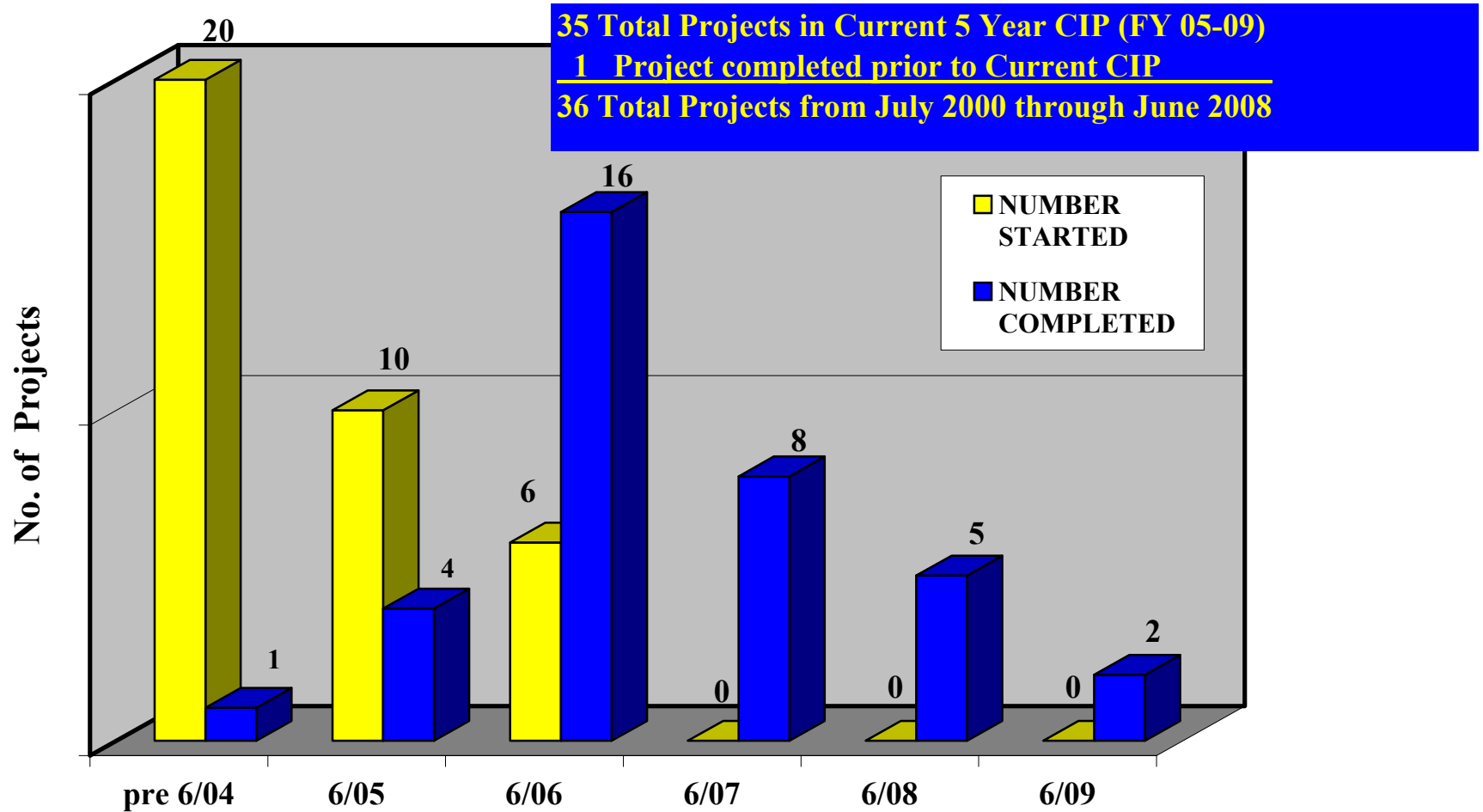


Figure 4-4
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
West Community Police Center (CPC) - New	A new 3,000 sf facility with community room.	Purchase of small (+/- 6000 sf) private parcel in commercial area.	Site has been acquired on 3707 Williams Road for a joint facility with a community center. Land purchase was approved by City Council in May 2004. Construction start date: April 2005.
Fire Station No. 25 - Relocate (Alviso)	A new 5,000 sf fire station and associated site improvements.	Approximately 2 acres.	Cisco land donation agreement was approved by Council in March 2004. Construction start date: February 2006.
Fire Station No. 17 - Relocate (Cambrian)	A new 5,000 sf fire station and associated site improvements.	12395 Blossom Hill Road. 1/2 acre.	Site has been acquired by City. Land purchase was approved for by City Council in December 2003. Construction start date: October 2005.
Fire Station No. 23 - Relocate (North East SJ)	A new 5,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	Staff is evaluating several sites within an identified search area. Schedule: Acquire site by December 2004. Construction start date: February 2006.
Fire Station No. 34 - New (Berryessa)	A new 9,000 sf fire station, auxiliary training facility and associated site improvements.	Purchased 1.73 acre from Housing Department	Fire purchased a portion of the Las Plumas Service Yard site from the Housing Department. Land purchase was approved by City Council in December 2003. Construction start date: October 2005.

Figure 4-4
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Fire Training Center - Relocate	A new training facility comprised of classrooms, offices & training burn tower.	3 or 4 sites are being considered: 1. Montgomery (Existing): 3.3 acres 2. Academy Training: 10 -15 acres 3. (2) In-service sites: 1 acre each in north and south SJ	Fire is studying distribution of training among several sites. Under this plan, the central in-service training site would remain at Montgomery while an "Academy" training and additional "in-service" training site would be located on other sites. One in-service north satellite training site has been acquired with the purchase of land for Fire Station No.34. Schedule: Determine location for central site by Spring 2005. Construction start date: To be determined.
Public Safety Driver Training Facility	New Public Safety Driver Training Center for police, fire and other City vehicle training.	Proposed approximately 30 acre site on Water Pollution Control Plant lands.	Police and Fire have prepared conceptual layout of project on particular area of the WPCP lands. Staff have begun discussions with tributary agencies/municipalities who have minority ownership of these lands. Schedule: Access to site by November 2004. Construction start date: October 2005.
Fire Station No. 12 - Relocate (Cahalan area)	A new 5,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	Staff is evaluating a final site for the station and is negotiating terms with site owner. Schedule: Acquire site by September 2004. Construction start date: June 2006.
Police Southside Substation	A new police sub-station facility w/approx. 115,000 sf of new buildings including offices & vehicle maintenance.	Approximately 10 acres in southern portion of San Jose with easy access to major traffic arterials.	One final site is currently being evaluated and final agreement terms are being discussed, Schedule: Acquire site by October 2004. Construction start date: July 2005.

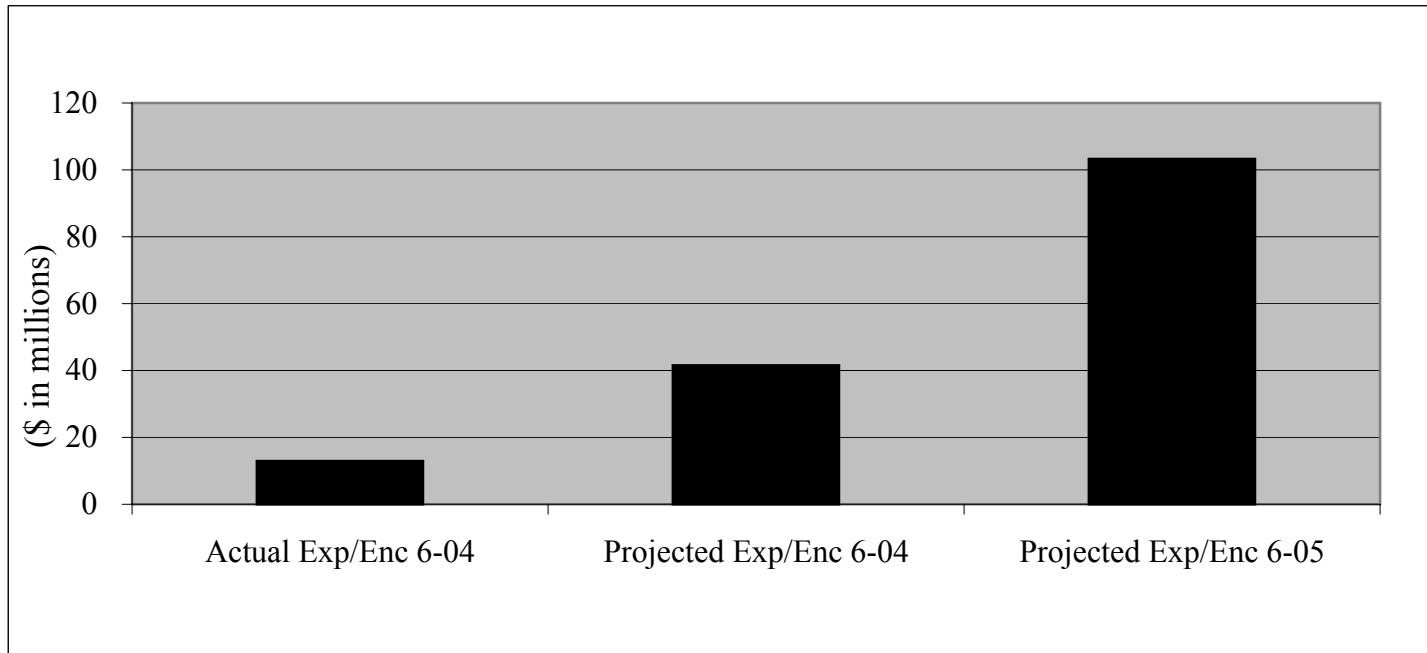
Figure 4-4
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Foothill Community Police Center - New	New approximately 3,000 sf facility with community room.	Purchase of small (+/- 6000 sf) private parcel in commercial area.	Police is working with Redevelopment Agency to search for site. Schedule: Acquire site by October 2004. Construction start date: March 2005.
South Community Police Center - New	New approximately 3,000 sf facility with community room.	Purchase of small (+/- 6000 sf) private parcel in commercial area.	Police is exploring options for partnering with Library and/or Strong Neighborhoods Initiative capital projects. Alignment of South CPC's project schedule with these other projects is being studied by SJPD. Schedule: TBD. Construction start date: TBD.
Fire Station No. 24/36 - New (Yerba Buena)	A new 11,000 sf fire station and associated site improvements.	Evaluating City owned property. Minimum size: 1 acre.	Staff is evaluating a City owned property. Schedule: Acquire site by September 2005. Construction start date: June 2007.
Fire Station No. 37 - New (Willow Glen)	A new 9,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	Schedule: Acquire site by February 2006. Construction start date: April 2008.
Fire Station No. 35 - New (Cottle/ Poughkeepsie)	A new 11,000 sf fire station and associated site improvements.	Southside Community Center as part of Master Plan approved in early 1980's. Approximately 1/2-1 acre.	Site identified. Construction start date: June 2006.

Figure 4-5

PUBLIC SAFETY BOND PROJECTS

Actual Cumulative Expenditures through 4th Quarter FY 2003-2004
and Cumulative Expenditure Projections through FY 2004-2005



SECTION V OTHER PROJECTS IN CIP

The remainder of the projects in this report are funded through various programs within the CIP. These projects derive their funding from various sources including: grants, taxes, fees and charges, transfers, general fund, interest income, bond sales, and other revenue sources. Each project is assigned to a specific City Service Area (CSA) which assumes the responsibility for the on-time, on-budget delivery of its projects. As mentioned in Section I of this report, Strong Neighborhoods Initiative projects funded last fiscal year are included as part of this analysis.

The table below highlights the number of active and completed projects, and projects with pending schedules. The number of future year (FY 06-09) projects is also noted.

CSA/Program	417 Total Projects FY 05-09			FY 03-04 Completions	FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09		
Aviation	33	3	37	14	2
Econ. & Neighborhood	28	1	4	12	3
Environmental & Utility	46	1	8	21	1
Public Safety Non Bond	0	0	1	0	0
Recreation & Cultural	66	19	14	56	1
Strategic Support	15	0	0	4	0
Transportation	95	9	37	62	8
Total	283	33	101	169	15

For the purposes of the above chart, anticipated new Fiscal Year 2004-2005 Strong Neighborhoods Initiative Projects are included as “Future Projects FY 06-09.” Following approval of the Redevelopment Agency’s FY 04-05 budget, these projects will be moved to the “Active Projects FY 04-05” category as appropriate.

PROJECT SCHEDULES & STATUS SUMMARY

- Figure 1-5: List of completed projects (sorted by fiscal year, then Council District).
 Figures 5-1 to 5-6: Bar chart schedules by CSA for projects with activity during FY 04-05 that are not yet completed.
 Figure 5-7: Schedule status of the completed and active FY 04-05 projects.
 Figure 5-8: List of Other CIP future projects sorted by fiscal year start.
 Figure 5-9: Summary of start and finish dates for the Other CIP projects.
 Figure 5-10: List of Annual Programs in FY 04-05 CIP sorted by CSA.

From July 2000 to June 2004, the City completed 503 “Other CIP” projects. An additional 15 projects have been completed to date this fiscal year for a total of 518 “Other CIP” projects delivered to the community since the beginning of the Decade of Investment.

In addition to the projects discussed above, there are approximately 200 annual programs in the CIP (Figure 5-10). These programs range from traffic calming in the Transportation CSA to miscellaneous sewer rehabilitation in the Environmental and Utility Services CSA. Many of these programs result in projects that are listed separately throughout this report. Projects resulting from

these programs are added to the overall project list as they are developed throughout the year. The following sections provide a more detailed analysis of project status by CSA.

AVIATION SERVICES

CSA/Program	73 Total Projects FY 05-09			FY 03-04 Completions	FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09		
Aviation	33	3	37	14	2

Description:

This CSA is dedicated to the development and completion of projects that improve the safety, security, and customer service of Norman Y. Mineta San José International Airport. The Airport Capital Program was developed in alignment with the Airport Security and Traffic Relief Act (ASTRA) approved by voters at a special election held on March 4, 2003. The Airport Capital Program is focused on the implementation of security-related projects, including the North Concourse Building and its precursor projects, utility infrastructure, transportation, parking, and general infrastructure improvement projects.

Highlights:

On March 16, 2004, Council certified that all the conditions necessary to meet ASTRA requirements had been met and work on the North Concourse was approved to begin. The first phase of the project, the North Concourse Building - Site Preparation and Excavation (Package 1) was awarded on June 8th and a groundbreaking ceremony was held on August 18th.

Six (6) projects have been completed since the last report for a total of 16 projects completed since July 2003. These newly completed projects are highlighted in bold on Figure 1-5. In addition, 21 projects are starting activity this fiscal year and are highlighted in Figure 5-1.

Schedule Status:

Three (3) projects have pending schedules and 1 has an extended schedule. One (1) project schedule is recommended to be reset.

- The Central Plant Expansion project has a pending schedule. This project will be completed with the North Concourse project. Once the project scope and packaging are finalized, a schedule will be completed. The remainder of the schedule pending projects are new FY 04-05 projects and schedules for most of these projects will be in place by the next quarterly report.
- One (1) project, Runway 30L Extension, has an extended schedule as previously reported.
- One (1) project, Remote Transmitter Receiver Relocation is being recommended for reset. This project was delayed due to FAA approval on environmental clearance, new PG&E electrical service, and manufacturing delays in supplying the backup battery system.

The Alaska Podium project is being removed from the Aviation CSA for tracking since it is no longer necessary because the North Concourse relocation plan will not have an impact on Alaska Airlines.

ECONOMIC AND NEIGHBORHOOD DEVELOPMENT

CSA/Program	33 Total Projects FY 05-09			FY 03-04 Completions	FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09		
Economic & Neighborhood	28	1	4	12	3

Description:

This CSA includes the Developer Assisted Projects Capital Program, capital improvement projects for the Convention Center, and Strong Neighborhoods Initiative projects related to neighborhood and economic development.

Highlights:

Six (6) projects have been completed since the last report for a total of 15 projects completed since July 2003. These newly completed projects are highlighted in bold on Figure 1-5. In addition, 4 Strong Neighborhoods Initiative projects listed in Figure 5-8 will start activity this fiscal year pending adoption of the San José Redevelopment Agency's FY 04-05 budget in September.

Schedule Status:

One (1) project has a pending schedule and 6 projects have extended schedules.

- The SNI WA05: Washington School Improvements project has a pending schedule from the last report. An agreement between the San Jose Unified School District and the San José Redevelopment Agency is almost finalized. A schedule will be in place by the next quarterly report.
- Six (6) projects have extended schedules. Three (3) of the projects were reported extended in previous reports and 3 projects have moved into an extended schedule since the last report due to the delay in finalizing agreements with property owners. They are: SNI BLK10: Improvement Plan for Underwood Apartments, SNI FWBT08: FY03-04 Housing Rehabilitation Program, and SNI GE04: FY03-04 Housing Improvements

ENVIRONMENTAL AND UTILITY SERVICES

CSA/Program	55 Total Projects FY 05-09			FY 03-04 Completions	FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09		
Environment & Utility	46	1	8	21	1

Description:

This CSA includes the sanitary sewer system, storm sewer system, water pollution control, and water utility capital programs. This CSA's primary focus is on construction, rehabilitation, modification, and maintenance of these facilities.

Highlights:

Seven (7) projects have been completed since the last report for a total of 22 projects completed since July 2003. These newly completed projects are highlighted in bold on Figure 1-5. In addition, 11 projects are starting activity this fiscal year and are highlighted in Figure 5-3. This does not include the SNI WA03: Darby Court Area Improvements project, which is pending adoption of the San José Redevelopment Agency's FY 04-05 budget in September.

Schedule Status:

One (1) project has a pending schedule and 6 projects have extended schedules.

- One (1) project, Fourth Major Interceptor Phase VIA, has a pending schedule. This project is being considered for implementation using the Design-Build delivery method as part of the implementation of Measure D. Staff is still evaluating the cost and time savings that can be realized by building the project using Design-Build. After the evaluation is complete and a recommendation made to build the project using Design-Build or the standard project delivery model, staff will provide a schedule.
- Six (6) projects have extended schedules. Five (5) projects were reported as extended in previous reports and the Monterey-Riverside Sanitary Sewer Rehabilitation Phase III moved into an extended schedule status since the last report due to additional construction work to place a temporary sewage diversion pipe below ground as opposed to on the street surface, thus reducing the construction impacts to the surrounding schools and neighborhoods. In addition, construction was purposely delayed to avoid conflicts with the 4th of July Parade and Festival located in Miner Park.

Three (3) projects are being removed from the EUS CSA section for tracking.

The SNI KO02: Implement Comprehensive Strategy to Reduce Bulky Waste project is being removed from the bar charts as it is moving into a programmed implementation of community requested efforts including 1) Efforts to increase community pride through the creation of a neighborhood identity logo, 2) Implementation of regular cleaning of the neighborhood through Dumpster Days, 3) Educating of residents and students through materials with City service information, and 4) Enforcement. This project will be tracked in Section VI of this report in the future in the matrices for the K.O.N.A. Strong Neighborhood.

The Filter Backwash Automation (WPCP) and the Filter Building Valves Replacement (WPCP) projects were tracked in previous reports as Future projects starting activity in FY 04-05. As part of the FY 04-05 Capital Budget approval, both projects were combined into one project called Filter Improvements scheduled to begin activity in FY 05-06.

RECREATION AND CULTURAL SERVICES

CSA/Program	99 Total Projects FY 05-09			FY 03-04 Completions	FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09		
Recreation and Cultural	66	19	14	56	1

Description:

This CSA includes the library, park, and community facilities development capital programs administered by the Library and Parks, Recreation, and Neighborhood Services Departments. Some recreational use municipal improvements are also included within this CSA, as administered through the Department of Convention, Arts, and Entertainment.

Highlights:

Thirteen (13) projects have been completed since the last report for a total of 57 projects completed since July 2003. These newly completed projects are highlighted in bold on Figure 1-5. In addition, 25 projects are starting activity this fiscal year and are highlighted in Figure 5-4. This does not include 11 new FY 04-05 Strong Neighborhoods Initiative projects listed in Figure 5-8, Other CIP Future Programmed Projects, which are pending adoption of the San José Redevelopment Agency's FY 04-05 budget in September.

Schedule Status:

Nineteen (19) projects have pending schedules and 13 projects have extended schedules. Fourteen (14) projects are scheduled to start in future years (FY 06-09).

- Thirteen (13) projects have extended schedules. Of these 13 projects, 10 projects were reported as having extended schedules in previous reports. The Evergreen Center Expansion Rebid project moved into an extended schedule due to construction delays. The Lone Bluff Park project moved into an extended schedule due to a delay in contract execution. The SNI TS03: Mini Park at Nisich Drive project moved into schedule extended status as a result of delays in the acceptance of the City's land acquisition offer.

Two (2) projects are being removed from the Recreation and Cultural Services CSA for tracking.

The Youth Center at Fire Station #27 is being removed as a result of the Mayor's Budget Message recommendation to rebudget the remaining funding to the Los Paseos Joint Use Facility to provide for youth services necessary to the South San José community, as identified by youth surveys, focus groups, and the Youth Commission. The Plata Arroyo Park Minor Improvements project funding was re-allocated during the CIP budget development project.

In addition, funding for Montgomery Hill Community Garden and Comanche Park Renovation was reallocated with the adoption of the FY 04-05 CIP and these projects will no longer be reported in the Future projects list.

STRATEGIC SUPPORT

CSA/Program	15 Total Projects FY 05-09			FY 03-04 Completions	FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09		
Strategic Support	15	0	0	4	0

Description:

The City merged the three Strategic Support CSAs (formerly City Facilities and Equipment, Finance and Technology, and Employee Services) into one CSA. The main focus of projects for this CSA are the New Civic Center, CIP Database Enhancements, and IT infrastructure.

Highlights:

One (1) project has been completed since the last report for a total of 4 projects completed since July 2003. The newly completed project is highlighted in bold on Figure 1-5. In addition, 2 projects are starting activity this fiscal year and are highlighted in Figure 5-5.

Eleven (11) contracts were awarded for The New City Hall project during the fourth quarter of FY 03-04 totaling \$14.6 million. The contracts awarded were for Acoustic Ceiling/Tile, Landscaping, Flooring, Access Flooring, Ornamental Metals, Terrazzo, Concrete Site Work, Window Treatments, Rotunda Sunshade, Audio Visual Systems, and Voice & Data Communications Systems. Curtain Wall Panels for the Tower started in April 2004. Structural Steel Top Out for the Council Wing was completed in April 2004 and the Battered Wall Steel commenced. Rotunda Steel started in June 2004. The overall project schedule is 66% completed.

The CIP Database Enhancement Project recently completed the two remaining tasks of the Phase II work plan. The linking of CIP project labor data from the PeopleSoft system to the CIP Database was rolled out in June. The project labor data are refreshed daily. The software coding of the CIP project cost estimating module was completed at the end of July. The pilot program testing phase is currently in progress. The Phase III work plan is being finalized based on staffing projections and will focus on project and construction management tools as well as enhancements that facilitate public outreach to the business communities, and the general public.

Schedule Status:

This CSA consists of 15 projects. All 15 FY 04-05 projects are on schedule.

TRANSPORTATION SERVICES

CSA/Program	141 Total Projects FY 05-09			FY 03-04 Completions	FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09		
Transportation	95	9	37	62	8

Description:

The focus of this CSA is to fund the build-out of major street networks, maintenance of paved roadways, new traffic signals and streetlights, and neighborhood improvements such as traffic calming, sidewalk, curb, and gutter repair, bicycle and pedestrian facilities. This CSA also includes the Parking and Traffic capital programs.

The mission of the Traffic Capital Program is to implement a safe, efficient and environmentally sensitive surface transportation system. The Parking Program's primary capital responsibilities are the development of parking facilities, maintenance and improvements to existing facilities, and the upgrade and replacement to both on-street and off-street revenue control equipment.

Highlights:

Twenty-four (24) projects have been completed since the last report for a total of 70 projects completed since July 2003. These newly completed projects are highlighted in bold on Figure 1-5. In addition, 14 projects are starting activity this fiscal year and are highlighted in Figure 5-6. This does not include 24 new FY 04-05 Strong Neighborhoods Initiative projects listed in Figure 5-8, Other CIP Future Programmed Projects, which are pending adoption of the San José Redevelopment Agency's FY 04-05 budget in September.

Schedule Status:

Nine (9) projects have pending schedules as reported in previous reports, 8 projects have extended schedules and 2 project schedules are being recommended for reset. 13 projects are scheduled to start in future years (FY06-09).

- Eight (8) projects have extended schedules. Two (2) of these projects moved into an extended schedule status since the last report and the other 6 projects were reported in previous reports.

Lincoln Avenue Enhanced Crosswalks: This project moved to an extended schedule status due to a change in the scope of work from embedded flashing warning lights in the pavement to flashing signs mounted at the crosswalks that are push-button activated; one test pilot site is installed. Staff is in the process of collecting customer data to determine the effectiveness of the test signs.

SNI WA08a: Alley Reconstruction C1 & C2: This project moved to an extended schedule status due to delays caused by property owners in signing the necessary right-of-entry documents so that the contractor could begin work. This project is currently scheduled for completion in September.

White Road: Penitencia to McKee: This project is tracking as extended due to delays in the relocation of utilities by PG&E, SBC, and Comcast. Utility companies must relocate their own facilities for safety and operational issues. Relocation of PG&E utilities was completed in late August after several months of coordination. SBC is now scheduling their work as estimating up to 8 weeks to complete their work. The City's contractor has completed all of items of their work minus the areas where the pending utilities are located. This project is currently scheduled for completion in December.

- Two (2) projects schedules are being recommended for reset.

Traffic Signal Modification at Montgomery St & Park Av: The unique site conditions for this project have required additional design and coordination time with Caltrans due to an existing box culvert underneath the intersection for the Guadalupe River. The box culvert has limited options for the placement of new traffic signal poles so Caltrans and City staff have worked together to identify solutions that will minimize impacts to the box culvert and keep projects costs within the Base Budget. The new completion date for the project is May 2005.

Willow Glen Way: Guadalupe River Bridge: The Santa Clara Valley Water District is the lead agency administering the design & construction of the project and they have provided the City with a revised schedule that incorporates community input enhancements. In addition, the new schedule will avoid construction within the rainy season. The new completion date for the project is March 2006.

Two (2) projects are being removed from Transportation Services CSA for tracking.

The Bascom Avenue Median Island Improvements (Parkmoor to W. San Carlos) project is being removed as the County's Santa Clara County – Roads & Bridges Department is taking the lead in implementing the project since the project limits are within the County's jurisdiction. The City provided design services for the project and we will provide construction inspection services once construction begins. The County has delayed implementation due to the addition of work that they will be funding. The CIP Action Team will track and report on this project directly to the District 6 Office in the future.

The Winfield Blvd at Los Alamitos Creek project is being removed from the list of Future projects (Figure 5-8) as it was removed from the 5-Year CIP when the FY 04-05 CIP was adopted in June 2004. An Environmental Impact Report is being prepared to determine the impact of removing the Winfield Boulevard Bridge from the General Plan. The report is scheduled for completion in December 2004.

In addition, 5 projects were deferred beyond the 5-Year CIP (05-09) in June 2004 with the adoption of the FY 04-05 CIP. Those projects are listed below and will no longer be reported in Figure 5-8:

- Almaden Road: Malone Rd to Curtner Av (District 6)
- King Rd: St. James to Alum Rock Av (District 5)
- McKee Rd: Route 101 to King Rd (District 3)
- White Rd: 1200-ft South of Quimby Rd (District 8)
- Zanker Rd: River Oaks Pkwy to Route 237 (District 4)

Figure 5-1
Aviation Services CSA
FY 04-05 Projects

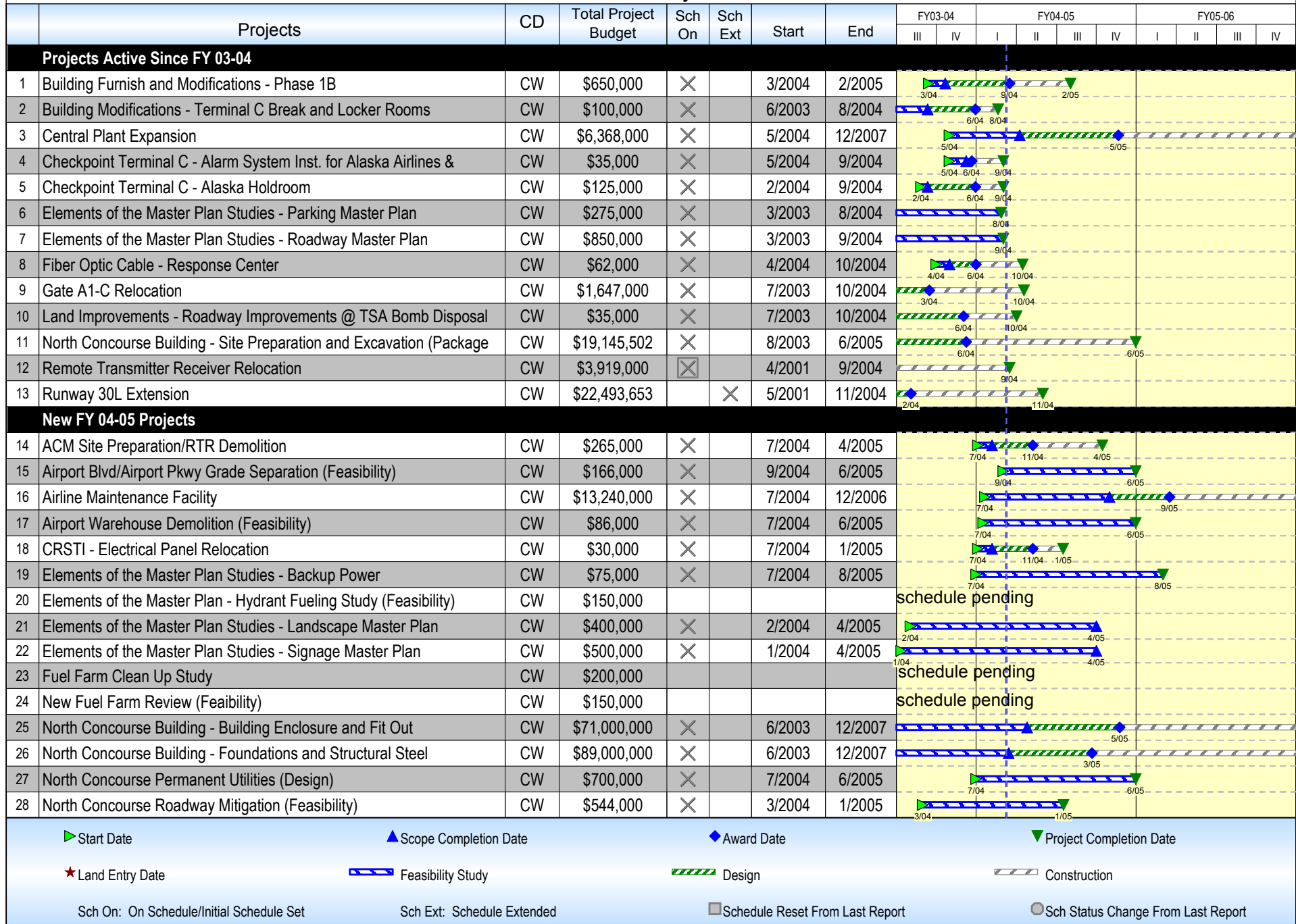
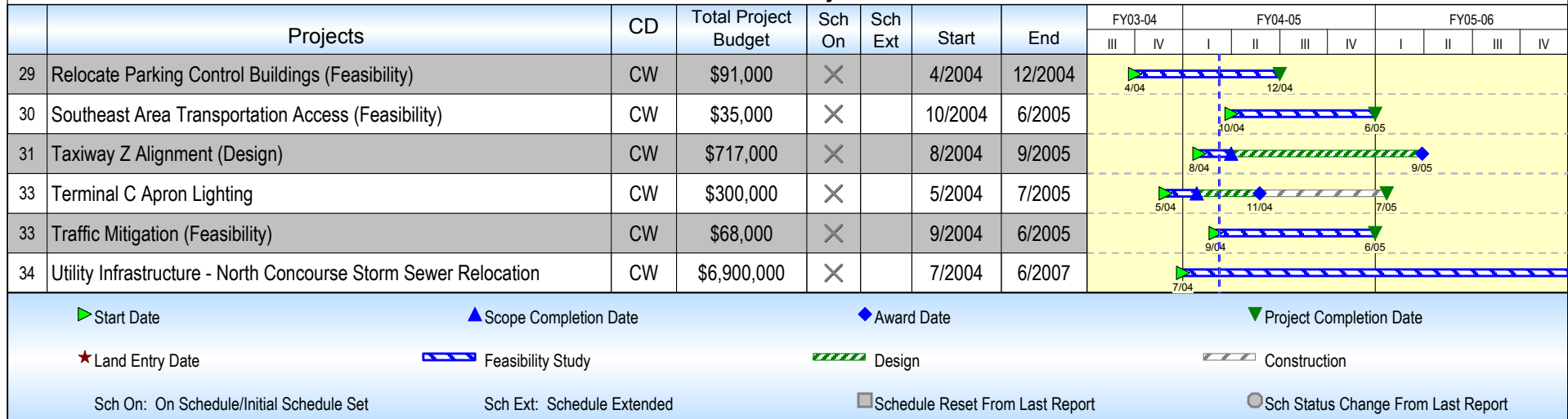
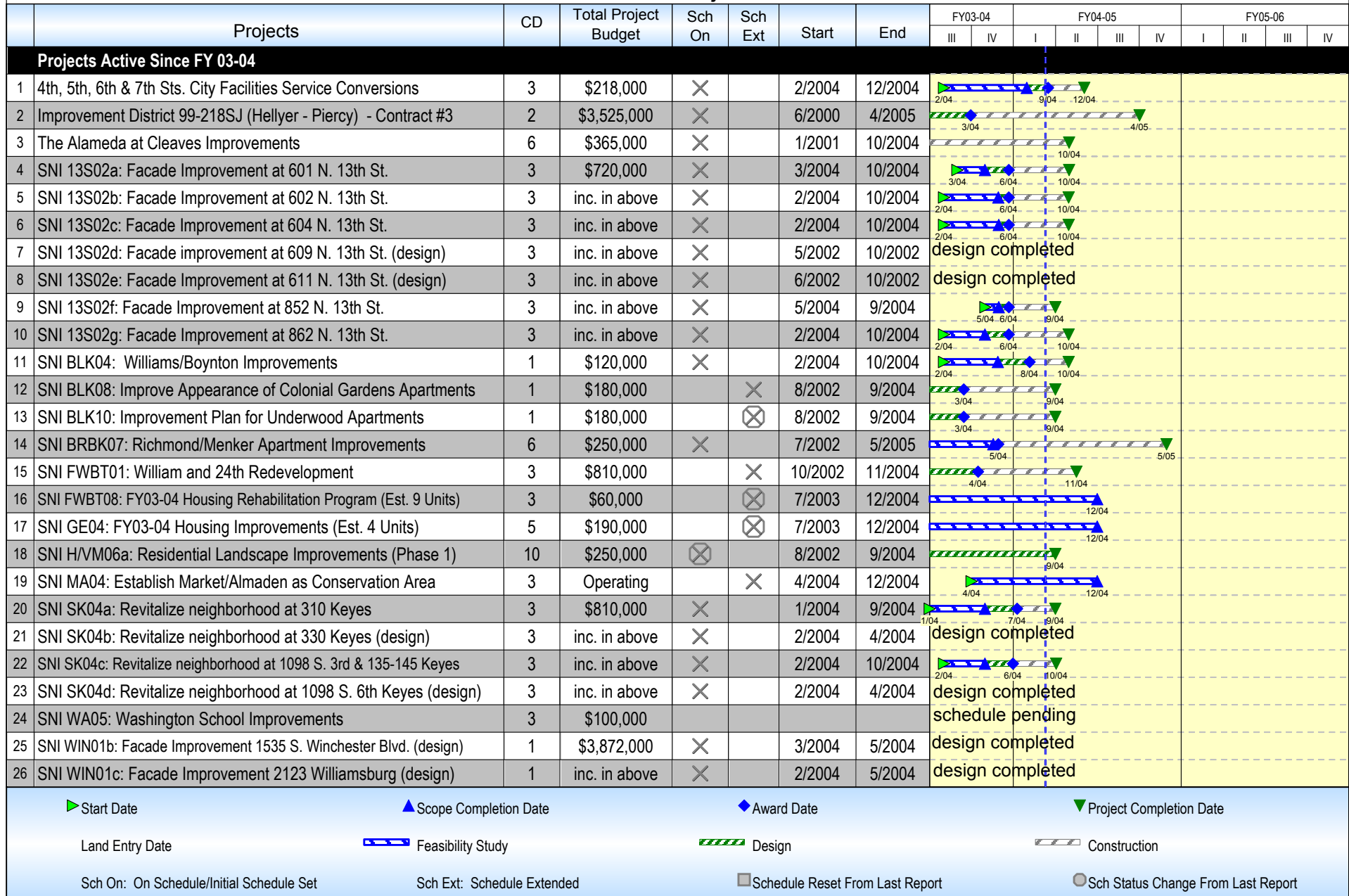


Figure 5-1
Aviation Services CSA
FY 04-05 Projects



Note: As shown in Figure 1-5, 14 projects were completed in FY 03-04 and 2 projects have been completed to date in FY 04-05

Figure 5-2
Economic and Neighborhood Development CSA
FY 04-05 Projects



Note: As shown in Figure 1-5, 12 projects were completed in FY 03-04 and 3 projects have been completed to date in FY 04-05

Figure 5-3
Environmental and Utility Services CSA
FY 04-05 Projects

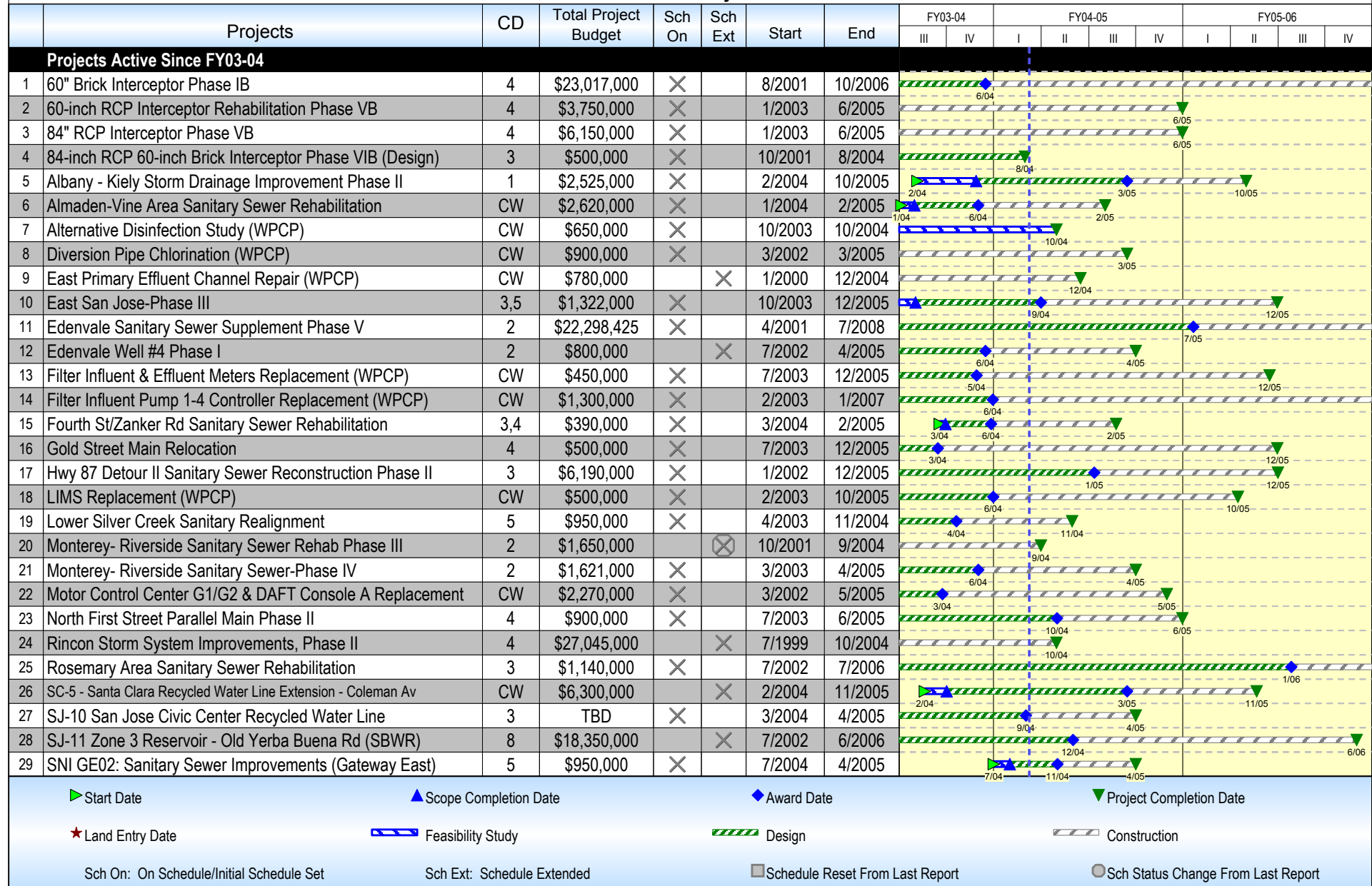
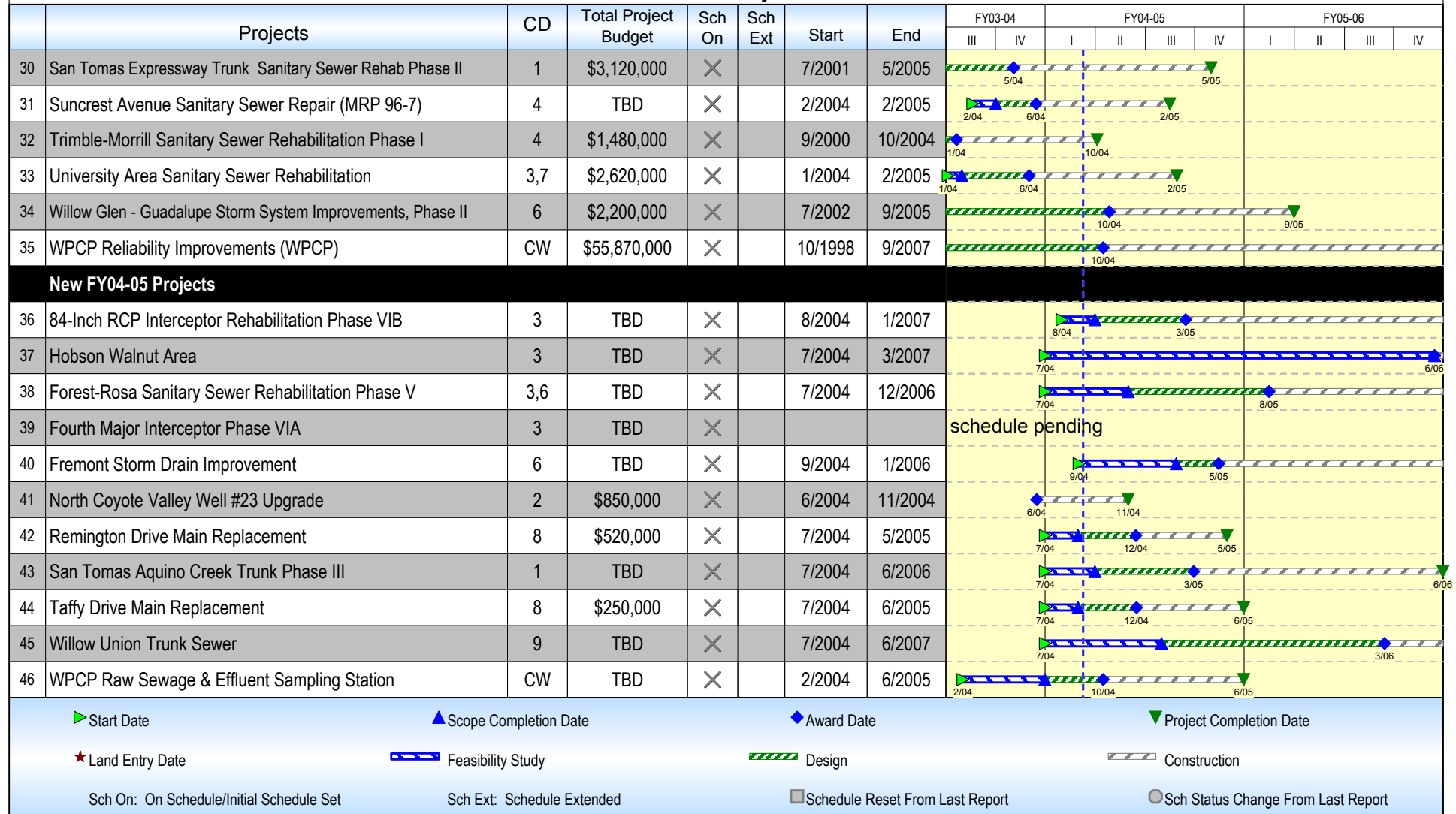


Figure 5-3
Environmental and Utility Services CSA
FY 04-05 Projects



Note: As shown in Figure 1-5, 21 projects were completed in FY 03-04 and 1 project has been completed to date in FY 04-05.

Figure 5-4
Recreation and Cultural Services CSA
FY 04-05 Projects

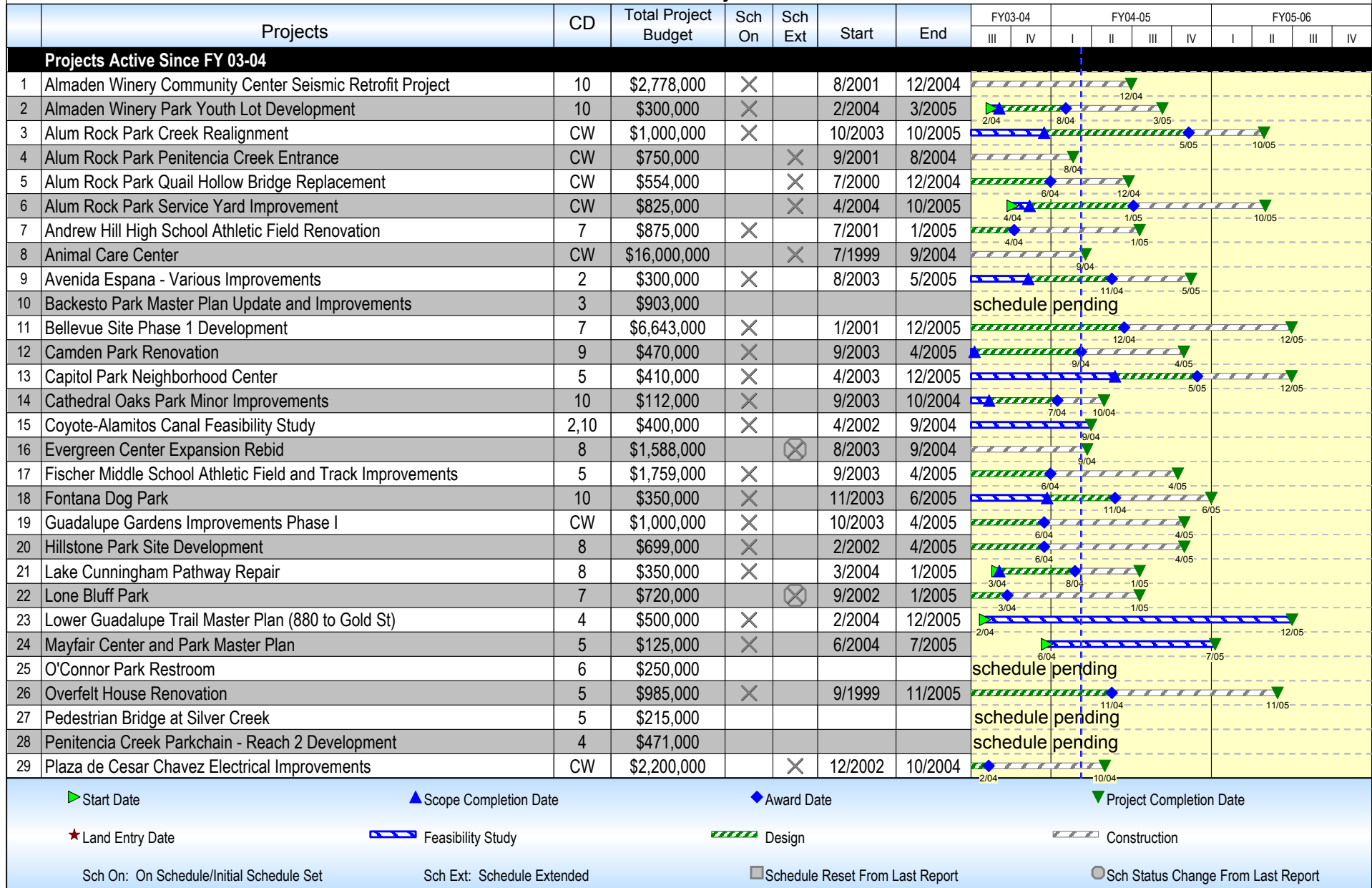


Figure 5-4
Recreation and Cultural Services CSA
FY 04-05 Projects

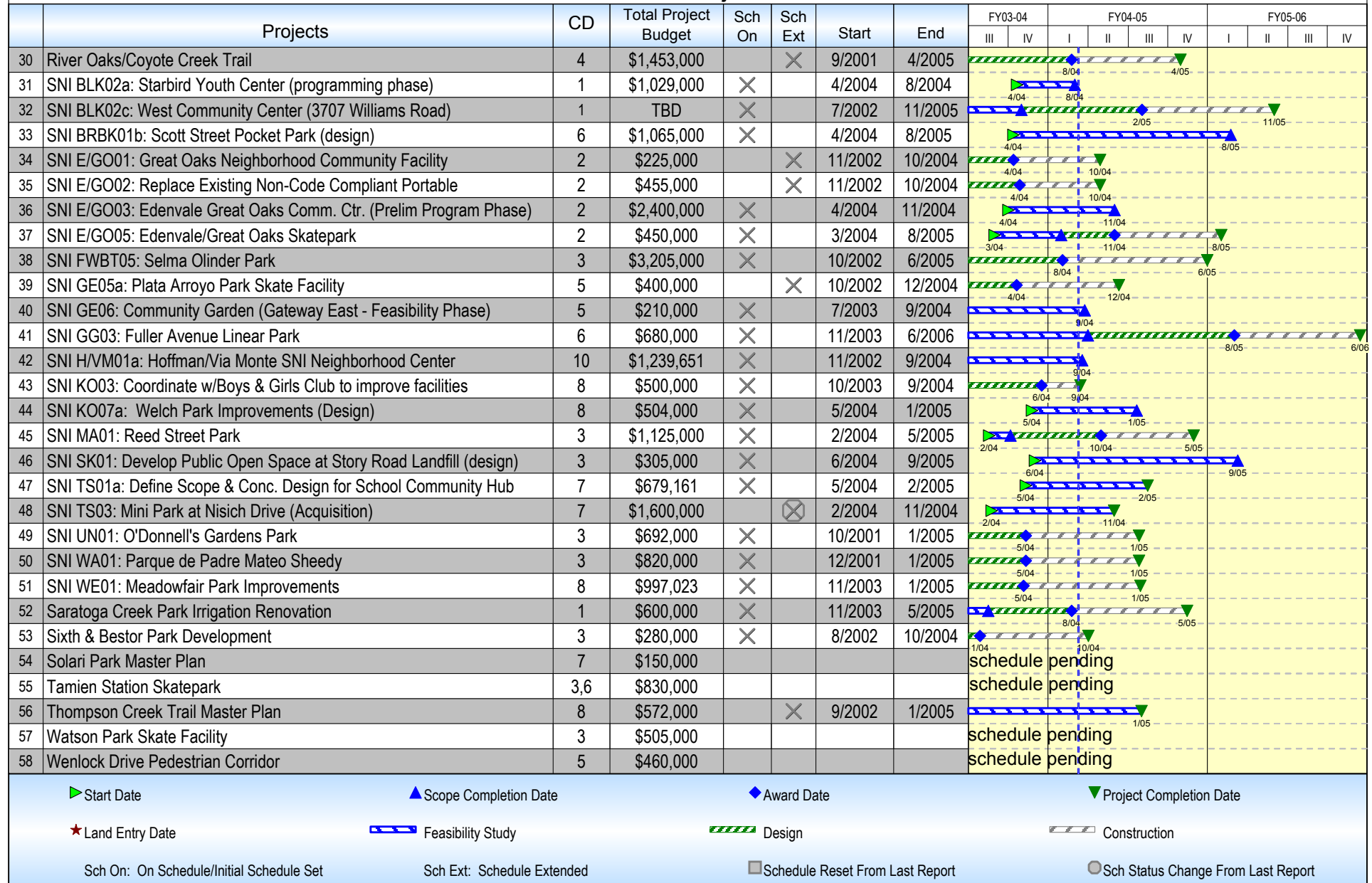
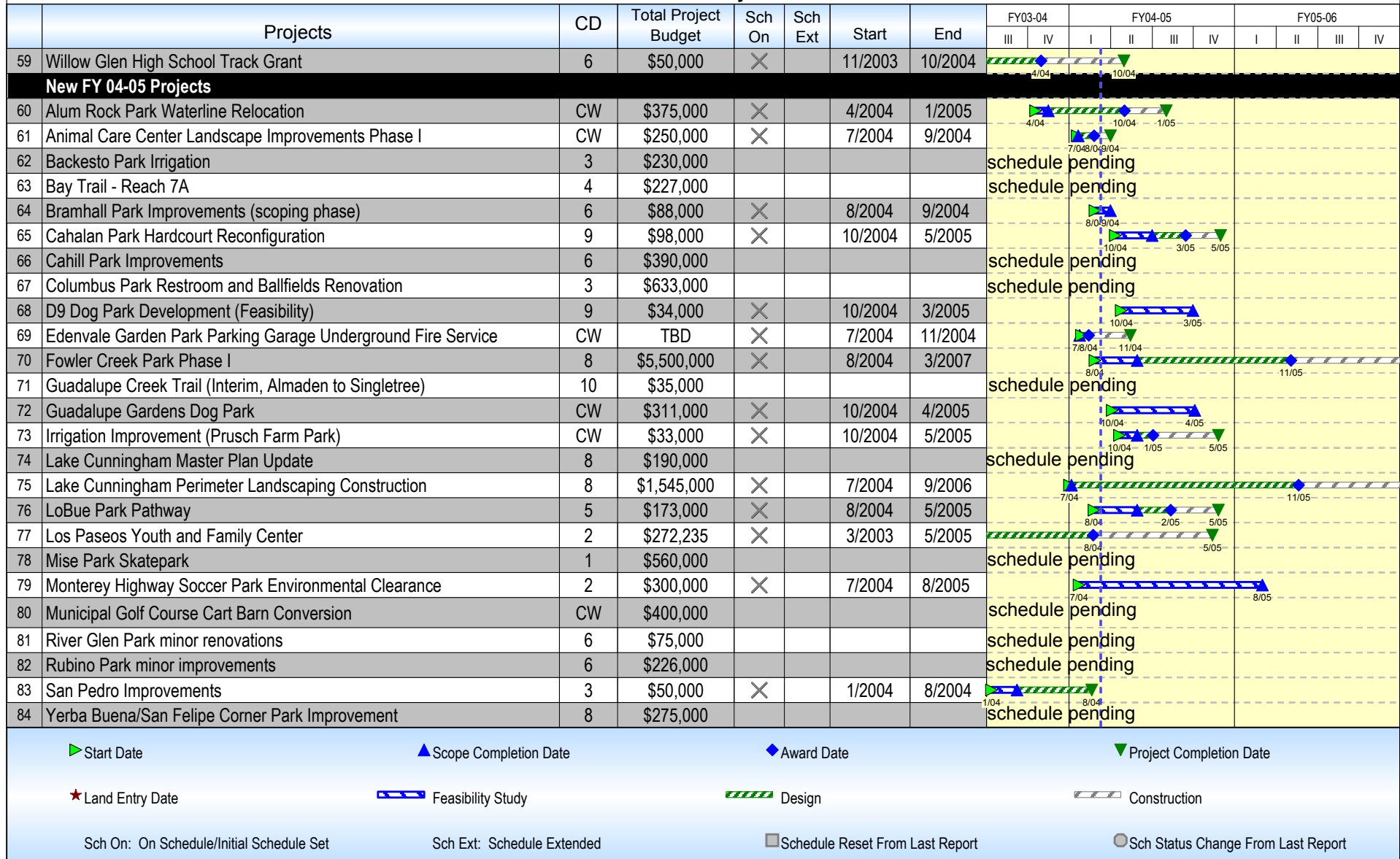


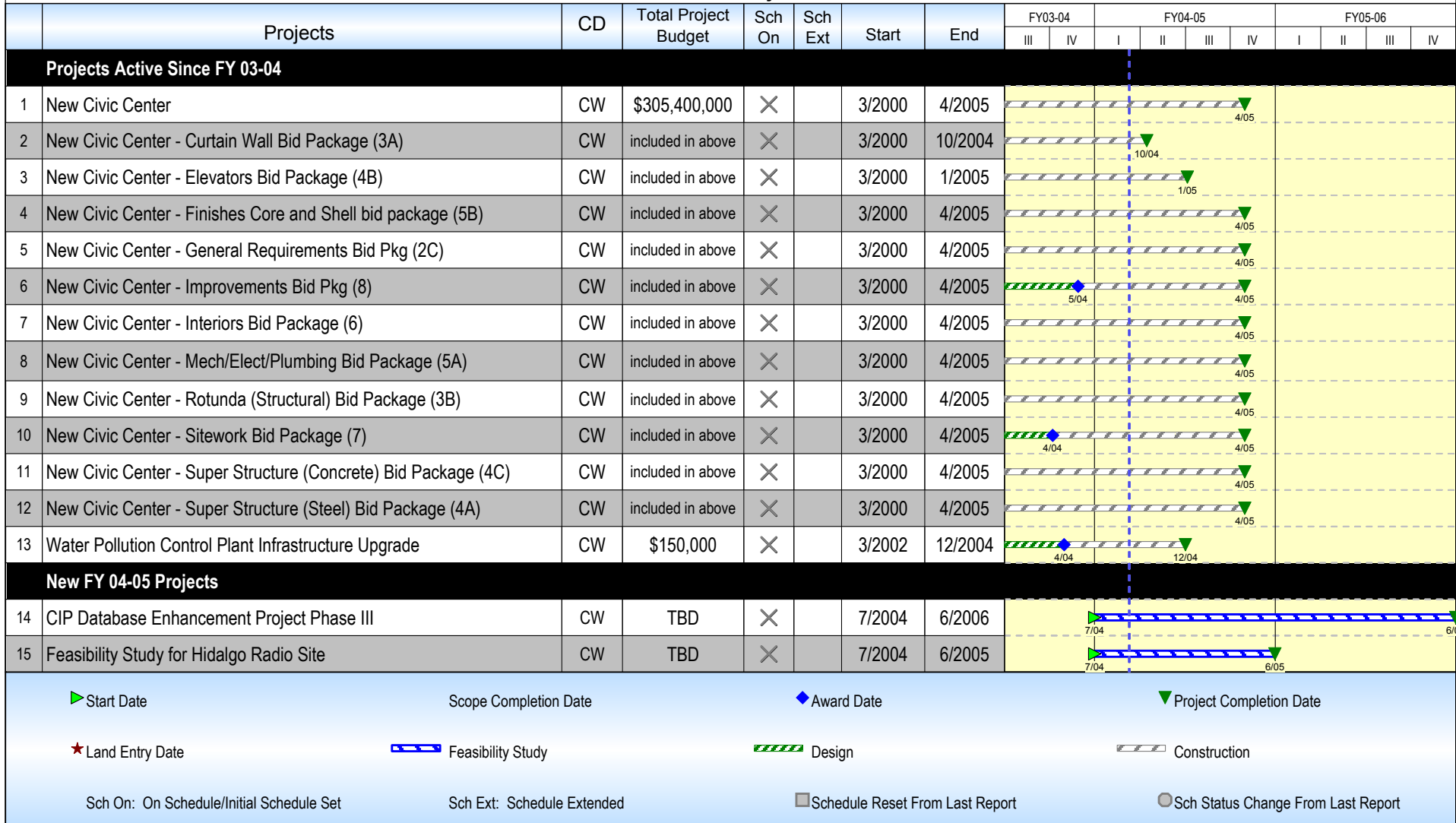
Figure 5-4 Recreation and Cultural Services CSA

FY 04-05 Projects



Note: As shown in Figure 1-5, 56 projects were completed in FY 03-04 and 1 project has been completed to date in FY 04-05

FY 04-05 Projects



Note: As shown in Figure 1-5, 4 projects were completed in FY 03-04 and 0 projects have been completed to date in FY 04-05

Figure 5-6
Transportation Services CSA
FY 04-05 Projects

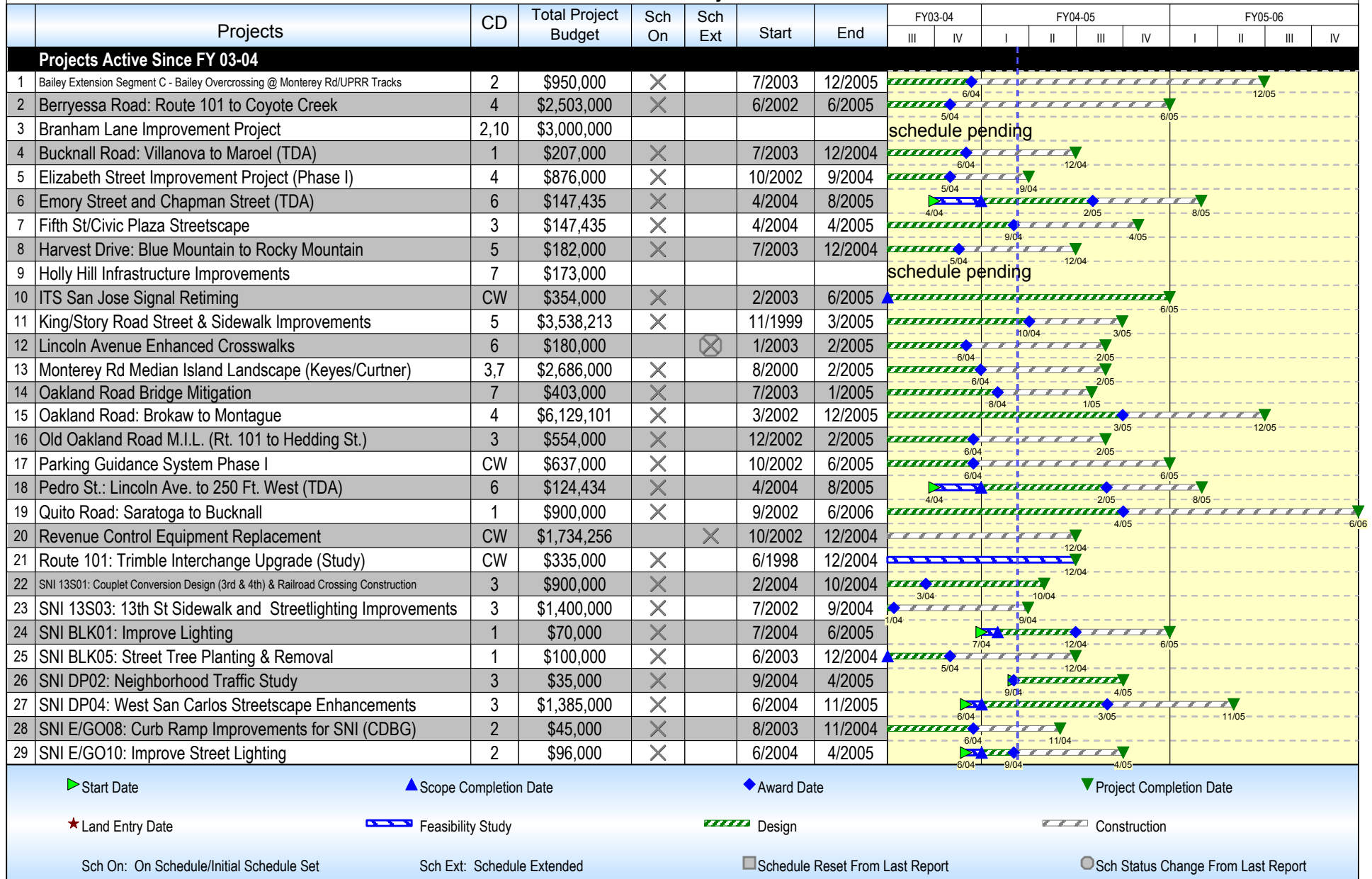


Figure 5-6
Transportation Services CSA
FY 04-05 Projects

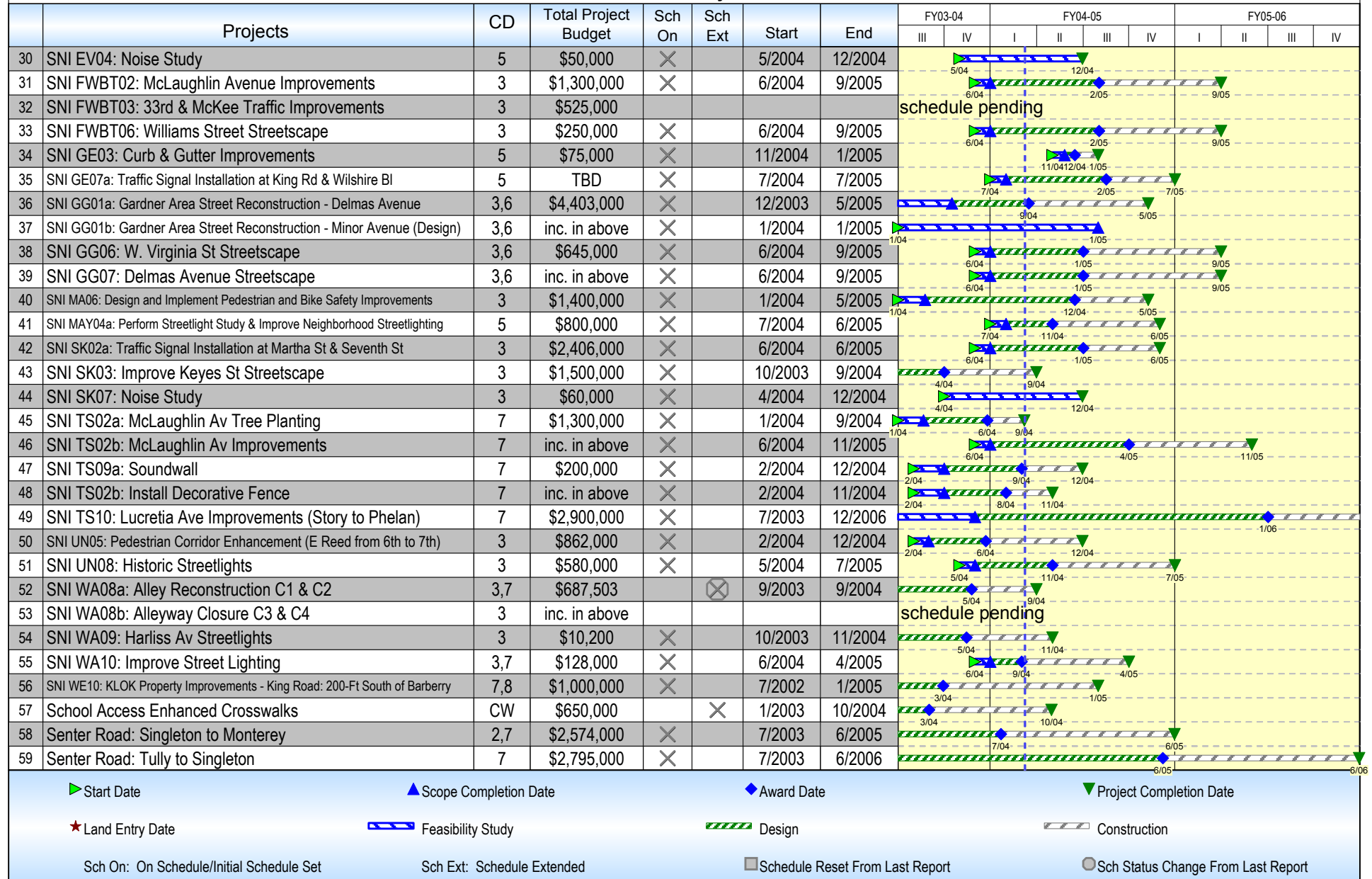


Figure 5-6 Transportation Services CSA

FY 04-05 Projects

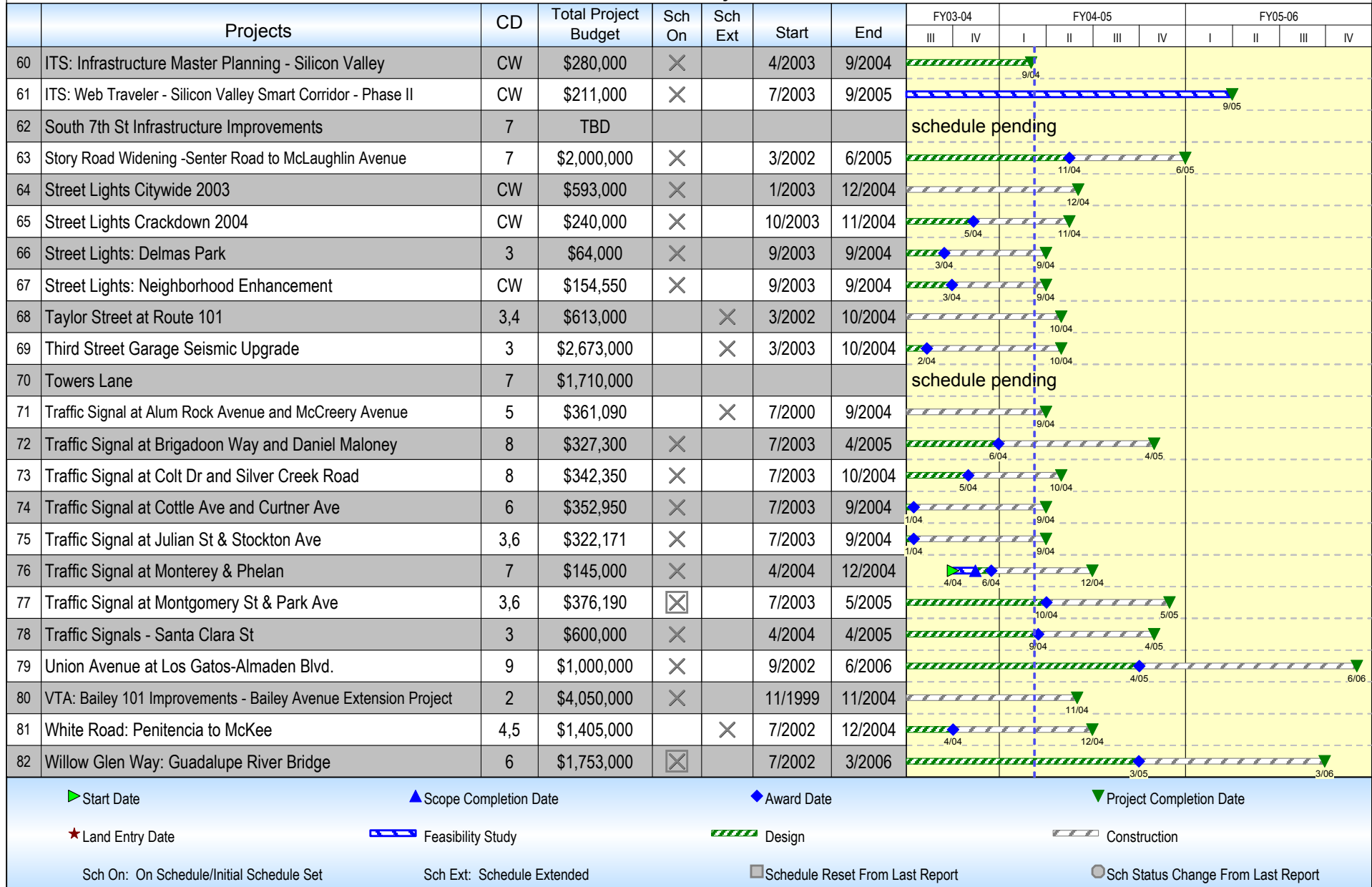
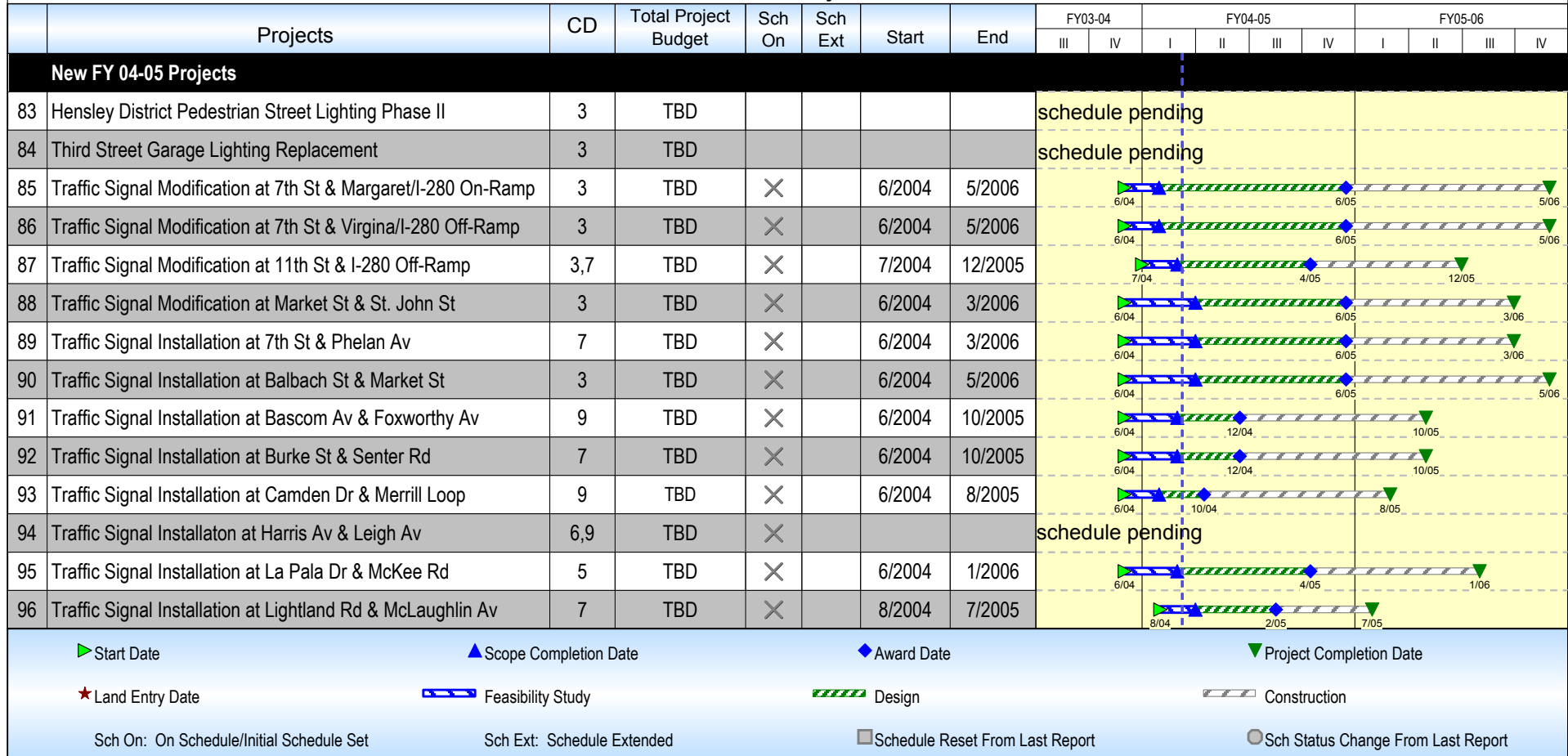


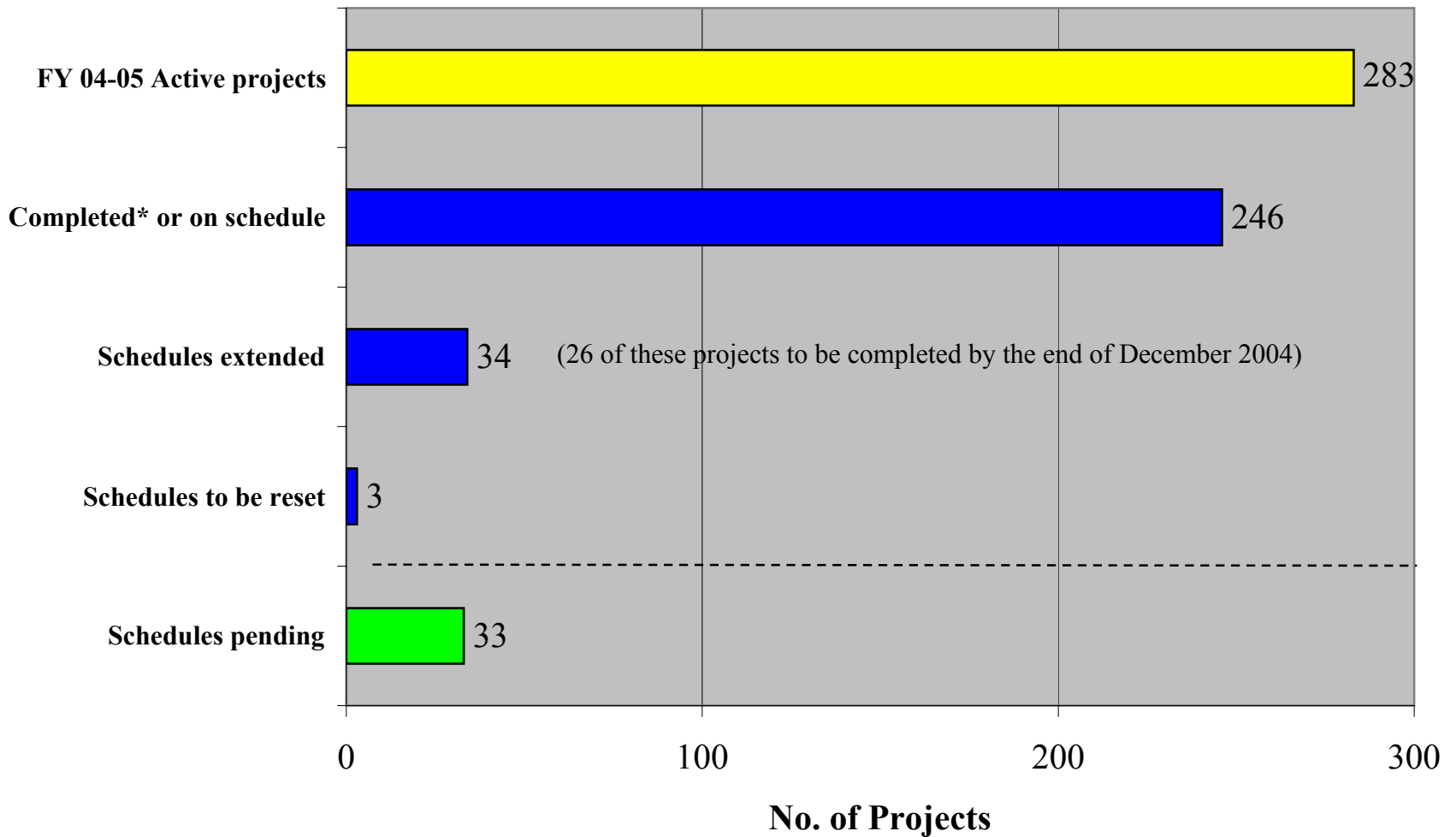
Figure 5-6 Transportation Services CSA

FY 04-05 Projects



Note: As shown in Figure 1-5, 62 projects were completed in FY 03-04 and 8 projects have been completed to date in FY 04-05

Figure 5-7
Other Projects in CIP Schedule Status
(FY 04-05 Projects)



*15 projects have been completed since July 1, 2004

Schedules Extended: Schedules extended over 2 months.

Schedules to be Reset: Set new project delivery schedules.

Schedules Pending: Not included in total active project count as project schedules are being developed.

Figure 5-8

Other CIP Future Programmed Projects

Sorted by Fiscal Year Start Date

*Note: Since the FY 04-05 San Jose Redevelopment Agency budget has not yet been adopted as of the printing of this report, the FY 04-05 and other future year SNI project list has not been changed from the previous June 8th Quarterly CIP report and the SNI projects have been left on this list because they are subject to change pending approval of the budget. All other new FY 04-05 projects are shown on the appropriate bar charts by CSA.

FY04-05*

Project Name

SNI - 13S05: Pedestrian-Friendly Corridors
 SNI - BLK06: Enhanced Crosswalk Construction
 SNI - BRBK02: Scott St/Auzerais Ave Improvements
 SNI - BRBK03: Freeway Park over Interstate 280
 SNI - DP01: Residential Parking Improvements
 SNI - DP05: Improve Gifford Ave. Streetscape
 SNI - DP06: Improve Auzerais Streetscapes
 SNI - DP07: Street and Sidewalk Improvements
 SNI - E/G004: Community Garden
 SNI - E/G007: Traffic Improvements
 SNI - EV02: Residential Speeding and Traffic Mitigation - East Valley/680
 SNI - EV06: Create Additional Facilities for Community and Enhance Rec. Activities
 SNI - EV10: Street Sweeping
 SNI - FWBT 04: McKee and 33rd Redevelopment
 SNI - GE01: Neighborhood Center (Gateway East)
 SNI - GE08: Traffic Calming (Gateway East)
 SNI - GG02: Parking, Traffic Circulation, & Pedestrian Access to Gardner Academy
 SNI - GG05: Retail Development - Greater Gardner
 SNI - H/VM04: Alleyway Enhancement
 SNI - H/VM10: Lighting in Neighborhood Alleyways
 SNI - KO04: Evaluate traffic complaints and address them with appropriate measures
 SNI - KO05: Build partnerships with schools to improve appearance of sites and
 SNI - KO08: Install additional trees and landscaping to improve appearance of streets
 SNI - MA08: Initiate Traffic Calming Study
 SNI - MAY01: Establish new Adult Learning Center
 SNI - MAY07: Investigate traffic issues; develop, review & implement traffic calming
 SNI - SK02c: 10th St & 11th St at Martha St Enhanced Crosswalk/Bulb-Outs
 SNI - SK02d: 8th St at Martha St Enhanced Crosswalk
 SNI - SK08: Improve Access to Elementary Schools
 SNI - TS04: Neighborhood Traffic Calming and Stripe On-Street Parking Spaces
 SNI - TS05: Develop joint use park at Meadows Elementary School
 SNI - UN03: Coyote Creek Trail Expansion
 SNI - UN07b: Façade Improvements at 10th & Williams
 SNI - WA02: Alma Senior & Teen Center Improvements
 SNI - WA03: Darby Court Area Improvements
 SNI - WA04: Couplet Conversion: Vine and Almaden
 SNI - WA06b: Rehabilitation of Commercial Property at Oak and 1st St (Phase 2)
 SNI - WE03: Build Multi-Purpose Sports Facility
 SNI - WE05b: Sidewalk and Trail Along Barrberry Ln (trail)
 SNI - WE07: Residential Speeding and Traffic Mitigation - Winchester
 SNI - WE08: Traffic Calming - West Evergreen

CSA

Transportation Services
 Transportation Services
 Transportation Services
 Recreation & Cultural Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Recreation & Cultural Services
 Transportation Services
 Transportation Services
 Recreation & Cultural Services
 Transportation Services
 Economic & Neighborhood
 Recreation & Cultural Services
 Transportation Services
 Transportation Services
 Economic & Neighborhood
 Transportation Services
 Public Safety
 Transportation Services
 Recreation & Cultural Services
 Transportation Services
 Transportation Services
 Recreation & Cultural Services
 Transportation Services
 Transportation Services
 Recreation & Cultural Services
 Recreation & Cultural Services
 Economic & Neighborhood
 Recreation & Cultural Services
 Environmental and Utility Services
 Transportation Services
 Economic & Neighborhood
 Recreation & Cultural Services
 Recreation & Cultural Services
 Transportation Services
 Transportation Services

[illegible]

Figure 5-8
Other CIP Future Programmed Projects
Sorted by Fiscal Year Start Date

FY06-07

Project Name

ACM Demolition
Delta Holdroom Restrooms
Landside Development
Media Conference Room
Monterey- Riverside Sanitary Sewer-Phase V
New Central Utility Plant
Norwood Pump Station Replacement
Hamilton Avenue: Meridian to Hamilton Way

CSA

Aviation Services
Aviation Services
Aviation Services
Aviation Services
Environmental and Utility Services
Aviation Services
Environmental and Utility Services
Transportation Services

FY07-08

Project Name

84" RCP Phase VI
ARFF Demolition
Montague Turnout
Snell Avenue Improvements (Branham Lane to Chynoweth Avenue)
South Apron Replacement

CSA

Environmental and Utility Services
Aviation Services
Environmental and Utility Services
Transportation Services
Aviation Services

FY08-09

Project Name

Power Generation System
Refurbish 1120 Coleman Avenue
Terminal C Removal

CSA

Aviation Services
Aviation Services
Aviation Services

Figure 5-9
Other CIP Projects
Starts and Finishes

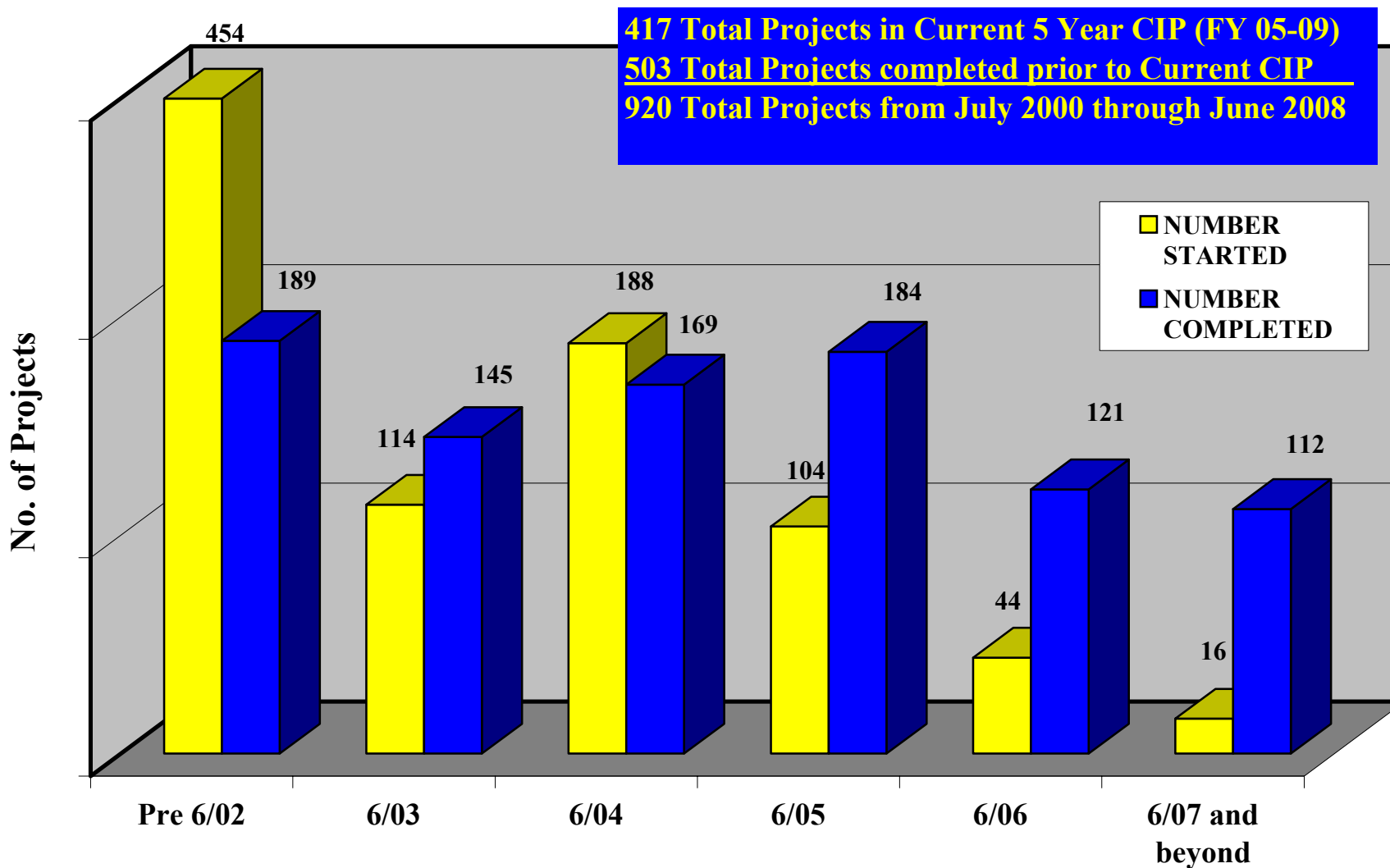


Figure 5-10

Annual Programs by City Service Area

Annual Programs are recurring capital expenses that departments have over multiple years, sometimes continuous. Some of these programs are for multiple small contracts or unplanned needs such as miscellaneous building improvements. Some of these programs can result in creation of individual capital projects as the project scope and schedule are developed through the course of the fiscal year. This list reflects the Proposed FY 05-09 CIP Budget.

Aviation

Advanced Planning
 Asbestos Abatement
 Building Modifications
 Building Trades Contract
 Electrical Distribution System
 Equipment, Operating
 General Airport Support Security Grant Project
 Heating, Ventilation and Air Conditioning Replacement
 Land Improvements
 Landscaping Replacements and Modifications
 LEED Third Party Building Energy Commissioning
 Master Plan Miscellaneous Precursor Projects
 Noise Monitoring Units
 Noise Attenuation Testing - Category III
 Noise Attenuation Treatment - Category I
 Noise Attenuation Treatment - Category IB
 Noise Attenuation Treatment - Category II/III
 Pavement Maintenance
 Public Art
 Rosemary Garden Noise Study
 Sign Graphic Designers
 Sign Production Vendor
 Tenant Plan Review
 Terminal Modifications A and C
 Utility Infrastructure

Economic and Neighborhood

Reimbursements to Developers for Center Strip Paving
 Reimbursements to Developers for Landscaping
 Residential Program Administration
 Street Improvements for New Development
 Underground Utility Administration (20A)
 Underground Utility Administration (20B)
 Underground Utility Program

Environmental and Utility

Advanced Water Treatment - TDS Reduction Study
 Alternative Disinfection Study (WPCP)
 Equipment Replacement (WPCP)
 Filter Improvements (WPCP)
 Flow Monitoring Program (Sanitary)
 Flow Monitoring System (Storm)
 Fourth Ward Area Sanitary Sewer Rehabilitation (Sanitary)
 Infrastructure Improvements (Water Utility)

Environmental and Utility (cont'd)

Infiltration Reduction (Sanitary)
 Inactive Lagoons Bio-Solids Removal (WPCP)
 Meter Installations (Water Utility)
 Minor Neighborhood Storm Drain Improvement
 Miscellaneous Projects (Storm)
 Miscellaneous Rehabilitation Projects (Sanitary)
 Plant Electrical System Reliability (WPCP)
 Plant Infrastructure Improvements (WPCP)
 Reservoir Seismic Retrofit (Water Utility)
 Revised SBAP - Industrial Recycle/Reuse
 Revised SBAP - Inflow/Infiltration Reduction
 Revised SBAP - SBWR Extension
 Service Installations (Water Utility)
 System Maintenance/Repairs (Water Utility)
 Third Ward Area Sanitary Sewer Rehabilitation (Sanitary)
 Unanticipated/Critical Repairs (WPCP)

Public Safety

Fire - Facilities Improvement
 Traffic Control Equipment

Recreation and Cultural

Library CIP Automation Prjs and System Maint.
 Library CIP Community Based Survey
 Library CIP Facilities Improvements
 Library CIP Infrastructure Management System
 Library CIP Innovative Branch Service Model (Rapid Imp.)
 P&CF - Bond Green Building Policy Compliance
 P&CF - Bond Public Art-Park and Recreation Bond Projects
 P&CF - Central Infrastructure Management System
 P&CF - Central Park Equipment/Neighborhood Parks
 P&CF - Central Park Equipment/Regional Parks
 P&CF - Central Park Hardware
 P&CF - Central Parks Maintenance Management System
 P&CF - Central Recreation Equipment/Neighborhood Parks
 P&CF - Central Recreation Equipment/Regional Parks
 P&CF - Central Tree Trimming
 P&CF - Central Trees and Shrubs
 P&CF - Central Unanticipated/Critical Repairs
 P&CF - Central Weed Abatement
 P&CF - Citywide Ball Field Renovations
 P&CF - Citywide Capital Maintenance Projects
 P&CF - Citywide Christmas in the Park Exhibits
 P&CF - CW Facilities Infra. Renovation/Neighborhood Parks

Figure 5-10

Annual Programs by City Service Area

Recreation and Cultural (continued)

P&CF - Citywide Facilities Infr. Renovation/Regional Parks
 P&CF - CW Creek/Undeveloped Acreage Cleanup & Repair
 P&CF - Citywide Family Camp Infrastructure Renovation
 P&CF - Citywide Happy Hollow Minor Renovations
 P&CF - Citywide Preliminary Eng./City-wide Projects
 P&CF - Citywide San José Conservation Corps: Parks
 P&CF - Citywide Trail Call Boxes
 P&CF - Citywide Volunteer Project Support
 P&CF - Citywide Weed Abatement: Coyote Creek
 P&CF - District 1 Capital Maintenance Projects
 P&CF - District 1 Council District 1 Public Art
 P&CF - District 1 Enhanced Maintenance
 P&CF - District 1 Minor Building Renovations
 P&CF - District 1 Minor Park Renovations
 P&CF - District 1 Preliminary Studies
 P&CF - District 1 San José Conservation Corps
 P&CF - District 1 School Improvement Grants
 P&CF - District 10 Capital Maintenance Projects
 P&CF - District 10 Council District 10 Public Art
 P&CF - District 10 Customer Response Projects
 P&CF - District 10 Minor Building Renovations
 P&CF - District 10 Minor Park Renovations
 P&CF - District 10 Preliminary Studies
 P&CF - District 10 San José Conservation Corps
 P&CF - District 2 Capital Maintenance Projects
 P&CF - District 2 Council District 2 Public Art
 P&CF - District 2 Enhanced Maintenance
 P&CF - District 2 Minor Building Renovations
 P&CF - District 2 Minor Park Renovations
 P&CF - District 2 Preliminary Studies
 P&CF - District 2 San José Conservation Corps
 P&CF - District 3 Capital Maintenance Projects
 P&CF - District 3 Council District 3 Public Art
 P&CF - District 3 Enhanced Maintenance
 P&CF - District 3 Minor Building Renovations
 P&CF - District 3 Minor Park Renovations
 P&CF - District 3 Park Beautification Volunteer Assistance
 P&CF - District 3 Pool Repairs
 P&CF - District 3 Preliminary Studies
 P&CF - District 3 San José Conservation Corps
 P&CF - District 4 Alviso Pool Emergency Repairs
 P&CF - District 4 Capital Maintenance Projects
 P&CF - District 4 Council District 4 Public Art
 P&CF - District 4 Minor Building Renovations
 P&CF - District 4 Minor Park Renovations
 P&CF - District 4 Pool Repairs
 P&CF - District 4 Preliminary Studies
 P&CF - District 4 San José Conservation Corps
 P&CF - District 5 Capital Maintenance Projects
 P&CF - District 5 Capital Maintenance Projects

P&CF - District 5 Council District 5 Public Art
 P&CF - District 5 Minor Building Renovations
 P&CF - District 5 Minor Park Renovations
 P&CF - District 5 Pool Repairs
 P&CF - District 5 Preliminary Studies
 P&CF - District 5 San José Conservation Corps
 P&CF - District 6 Council District 6 Public Art
 P&CF - District 6 Customer Reponse Projects
 P&CF - District 6 Los Gatos Creek Volunteer Projects
 P&CF - District 6 Minor Building Renovations
 P&CF - District 6 Minor Park Renovations
 P&CF - District 6 Preliminary Studies
 P&CF - District 6 San José Conservation Corps
 P&CF - District 7 Capital Maintenance Projects
 P&CF - District 7 Council District 7 Public Art
 P&CF - District 7 Minor Building Renovations
 P&CF - District 7 Minor Park Renovations
 P&CF - District 7 Pool Repairs
 P&CF - District 7 Preliminary Studies
 P&CF - District 7 San José Conservation Corps
 P&CF - District 8 Capital Maintenance Projects
 P&CF - District 8 Council District 8 Public Art
 P&CF - District 8 Enhanced Maintenance
 P&CF - District 8 Minor Building Renovations
 P&CF - District 8 Minor Park Renovations
 P&CF - District 8 Preliminary Studies
 P&CF - District 8 San José Conservation Corps
 P&CF - District 9 Capital Maintenance Projects
 P&CF - District 9 Council District 9 Public Art
 P&CF - District 9 Minor Building Renovations
 P&CF - District 9 Minor Park Renovations
 P&CF - District 9 Pool Repairs
 P&CF - District 9 Preliminary Studies
 P&CF - District 9 San José Conservation Corps
 P&CF - Lake Cunningham Capital Renovation/Restoration
 P&CF - Lake Cunningham San José Conservation Corps
 P&CF - Park Trust Fund Preliminary Studies-Turnkey Parks
 P&CF - Park Trust Fund Public Art - Park Trust Fund

Strategic Support

Arena Repairs
 Communications Equipment Replacement & Upgrade
 Fuel Tanks Monitoring/Replacement
 Methane Monitoring and Control (Landfills)
 Police Dispatch Voting Receivers
 Roof Replacement, Painting, and Supplemental Needs
 Service Yards Equipment
 Unanticipated/Emergency Maintenance
 Underground Fuel Tank Renovation/Replacement

Figure 5-10
Annual Programs by City Service Area

Transportation

BART Project Management
Bicycle and Pedestrian Facilities (TDA)
Citywide Emergency Repair
Citywide Sidewalk Repair
Curb Accessibility Program
ITS: Operation and Management
Land Management
Measure "A/B" Engineering
Miscellaneous Street Improvements
North San Jose Deficiency Plan Improvements
North San Jose Traffic Mitigation
Rail Transit Project Management
Railroad Grade Crossings
Regional Highway Engineering
Silicon Valley - ITS Transportation Incident Mgmt Center
Street Lighting
Street Maintenance
Traffic Calming
Traffic Safety Improvements
Traffic Safety - School Walking Routes
Traffic Signals
Traffic Signals - Developer Assisted
Transit Mall Artwork

SECTION VI

STRONG NEIGHBORHOODS

The Strong Neighborhoods program is on an aggressive schedule to implement the priority projects identified by residents within their communities. This report includes bar charts with schedule and budget data for FY 03-04 funded Strong Neighborhoods Initiative projects (Figure 6-1) and highlights the amount of activity within the Strong Neighborhoods program. New projects, pending approval of the Redevelopment Agency's FY 04-05 capital budget, will be included in future quarterly reports. Maps and matrices detailing the status to date and next steps for each of the Top 10 Priority projects are included in this section.

Project Tracking

The CIP Database provides a central database and monitoring tool for all Strong Neighborhoods projects. As with all other capital projects, the project managers are responsible for keeping schedule, project issues and changes, updated every two weeks. This information is then available to both CIP and Strong Neighborhoods managers for their regular meetings to monitor implementation and trouble shoot issues. The CIP Action Team and Strong Neighborhoods are developing a complementary approach to project implementation with the CIP Action Team taking a big picture overview looking broadly at schedule and budget. The Strong Neighborhoods team is focused on clearing roadblocks and creating options at the individual project level. Staff is also working to include non-capital priorities in the database to ensure a single, authoritative source of information for all items called out in the neighborhood "top ten" lists.

Project Successes

Although staff is proud of the efforts in the Strong Neighborhoods program to-date, staff realizes that action is what is most important to the Strong Neighborhoods and the results are beginning to show with a large number of projects about to begin construction, under construction or completed. The following describes three great successes in implementing the neighborhoods' top priorities.

The Greater Gardner street reconstruction project illustrates the success of City and Redevelopment Agency collaboration with the community to implement a neighborhood's Number One priority, the poor condition of neighborhood streets. Despite regular maintenance and repaving, neighborhood streets within the Greater Gardner area were settling unevenly and producing large dips, potholes and cracks in the streets. Adjacent sidewalks, curbs and gutters are also in disrepair, creating unsatisfactory conditions for pedestrians and bicyclists.

Project team members from the Strong Neighborhoods Team and the Departments of Public Works and Transportation met with the community and provided the alternatives for the streets to be reconstructed as part of the neighborhood priority. A total of seven street segments were identified for reconstruction and now included in the project.

Through a combination of funding sources from the Redevelopment Agency's Strong Neighborhood funding, the City's General Fund and a Community Development Block Grant (CDBG), four street segments will be completely reconstructed over the next two years. Reconstruction will include removing and replacing the roadway, installing new and replacing existing sidewalks, and planting new street trees. In addition, the Department of Public Works has identified funding to install new and replace existing sanitary sewer lines and cleanouts. Staff will continue working to identify sources of funding to reconstruct all seven street segments as well as "spot repairs" on other neighborhood streets.

The K.O.N.A. Strong Neighborhood's Neighborhood Advisory Committees Number Three priority project is the renovation of the Boys & Girls Clubs' Eastside Clubhouse. With funding from a private donor and the Redevelopment Agency's Strong Neighborhood fund, the Boys & Girls Clubs began construction in June 2004. Improvements will include a new facade, front entry and reception area; new exit doors; impact-resistant windows; upgraded bathrooms; some new lighting, floor and wall coverings; and renovation of the gymnasium. When the project is completed in October 2004, neighborhood children will be able to attend after-school programs in a safer, more functional, and more attractive Clubhouse.

In August 2004, the East Valley/I-680 Strong Neighborhood's Number Five priority project was completed. In less than three months, various sidewalks, curb & gutter and ADA ramp improvements were completed with a \$13,000 savings from an \$800,000 appropriation. The Department of Transportation (DOT) completed all work identified by their original inspections. In addition, during the construction phase, additional repairs were completed that were identified through increased public awareness of the project.

The Neighborhood Advisory Committee is determining whether to redirect the \$13,000 savings into more ADA ramps, or create a neighborhood "streetscape" pilot project in the Arbuckle neighborhood to address streets that received the capital improvements with landscaping in park strips and front yards.

Fiscal Year 2004-05 Strong Neighborhood Funding

The Redevelopment Agency is facing a significant budget challenge due to the impact of State imposed Educational Revenue Augmentation Fund (ERAF) obligations in the amount of \$18.7 million over the next two years and a \$20 million reduction in tax increment. As a result, the Redevelopment Agency has submitted a two-year budget to the Mayor and City Council that is based on available cash and relies on conservative assumptions about future revenue. The proposed two-year budget will enable the Redevelopment Agency to continue significant funding, \$50 million total for FY 04-05 and FY 05-06, for Strong Neighborhoods projects; continuing the momentum that began early this year with close to \$19 million spent on neighborhood projects.

Figure 6-1
Strong Neighborhoods Initiative Program
FY 04-05 Funded Projects

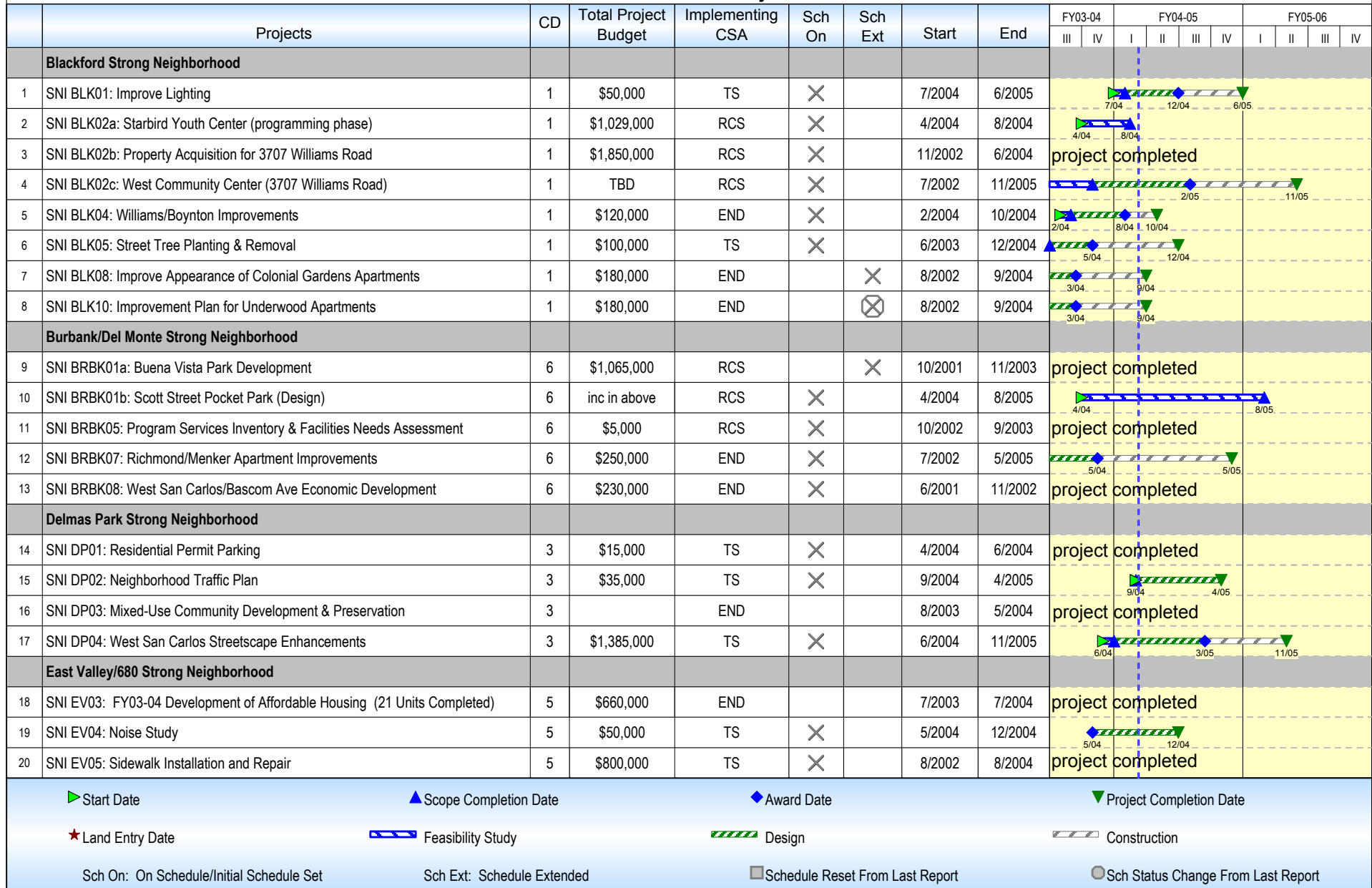


Figure 6-1
Strong Neighborhoods Initiative Program
FY 04-05 Funded Projects

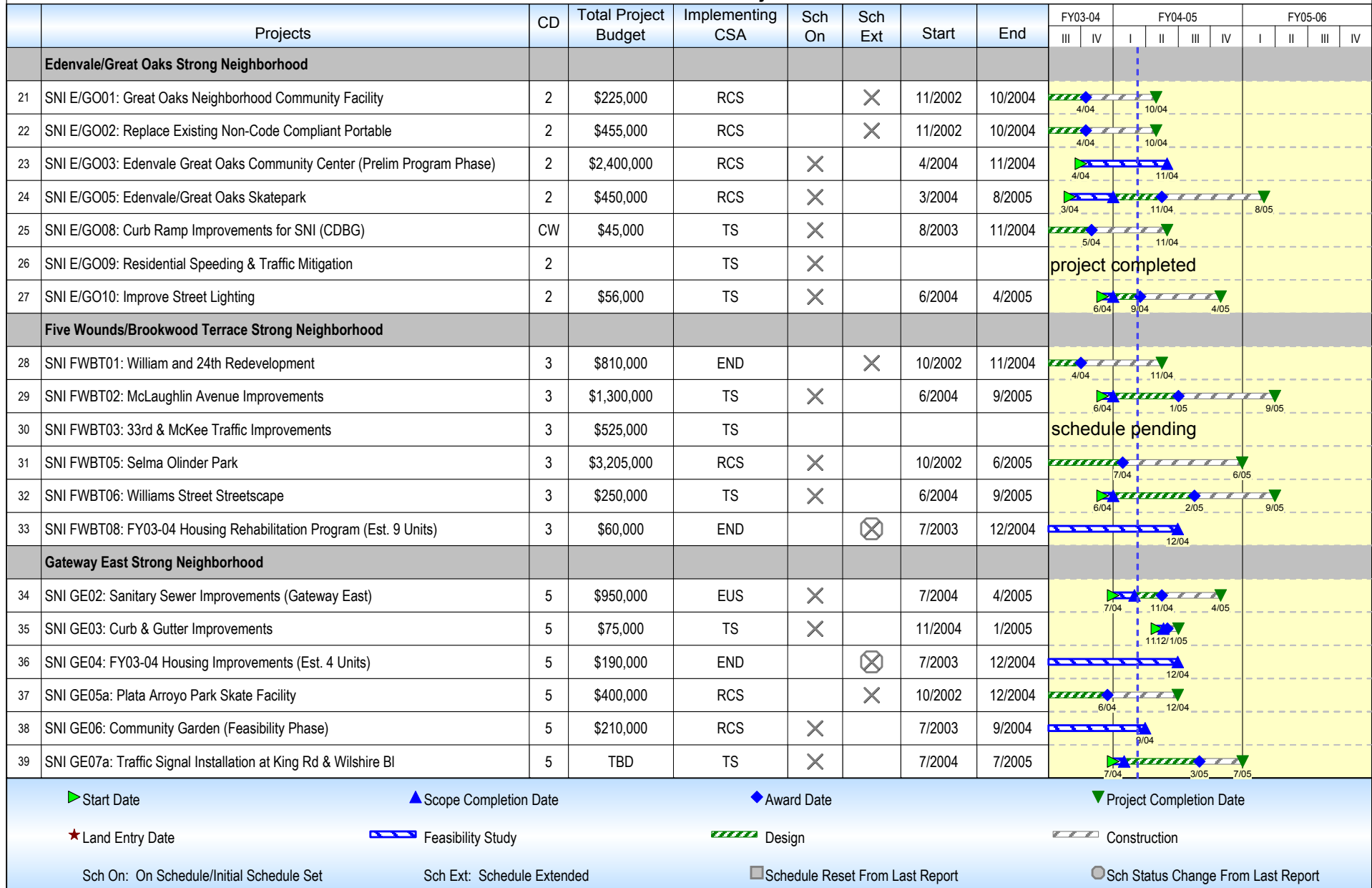


Figure 6-1 Strong Neighborhoods Initiative Program

FY 04-05 Funded Projects

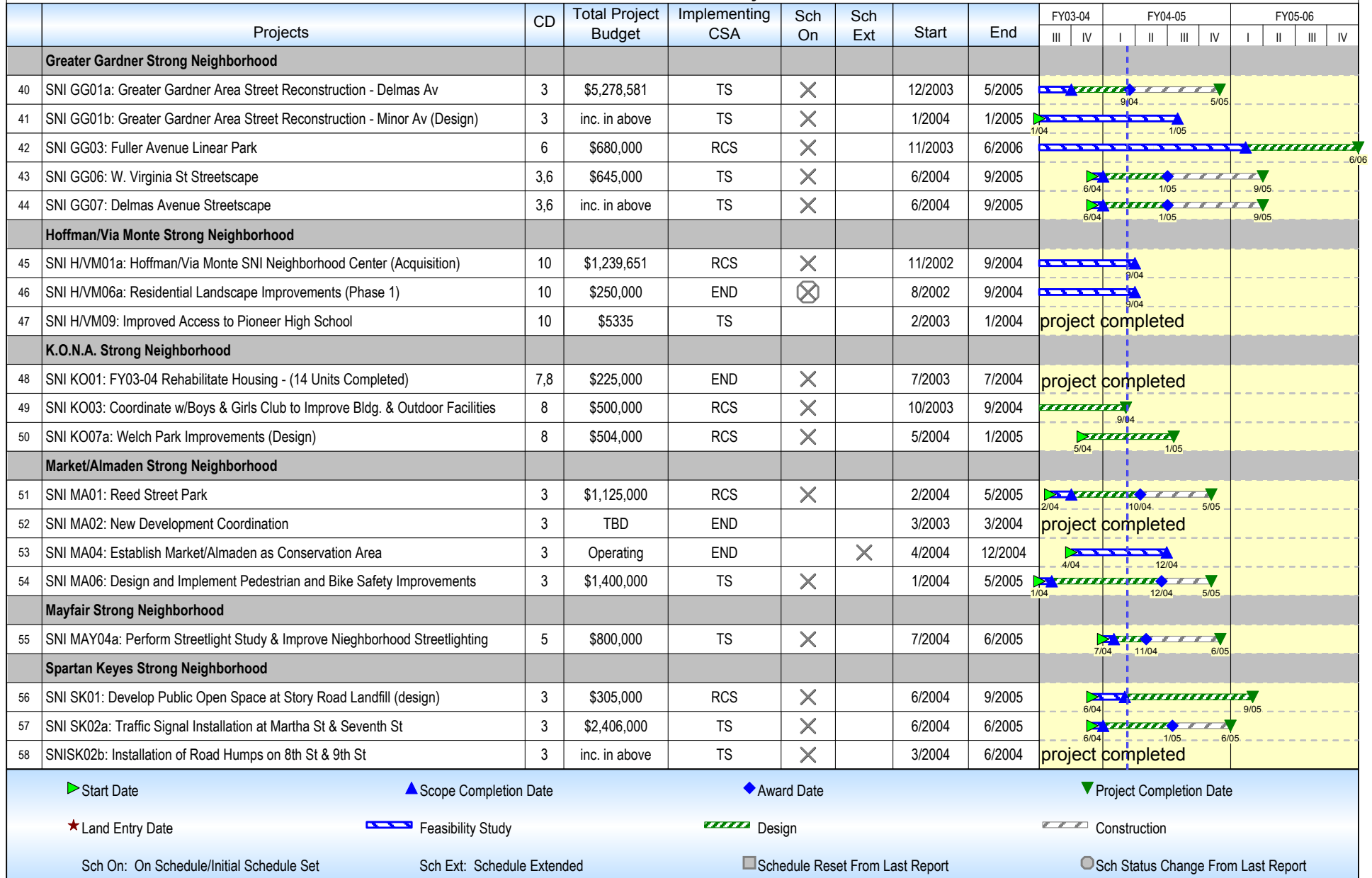


Figure 6-1

	Projects	CD	Total Project Budget	Implementing CSA	Sch On	Sch Ext	Start	End	FY03-04		FY04-05				FY05-06				
									III	IV	I	II	III	IV	I	II	III	IV	
59	SNI SK03: Improve Keyes St Streetscape	3	\$1,500,000	TS	✕		10/2003	9/2004											
60	SNI SK04a: Revitalize Neighborhood at 310 Keyes St	3	\$810,000	END	✕		1/2004	9/2004											
61	SNI SK04b: Revitalize Neighborhood at 330 Keyes St (Design)	3	inc. in above	END	✕		2/2004	4/2004	design completed										
62	SNI SK04c: Revitalize Neighborhood at 1098 S 3rd & 135-145 Keyes St	3	inc. in above	END	✕		2/2004	10/2004											
63	SNI SK04d: Revitalize Neighborhood at 1098 S 6th St (Design)	3	inc. in above	END	✕		2/2004	4/2004	design completed										
64	SNI SK07: Noise Study	3	\$60,000	TS	✕		4/2004	12/2004											
	Thirteenth Street Strong Neighborhood																		
65	SNI 13S01a: Couplet Conversion Design (3rd & 4th) & Railroad Crossing	3	\$2,852,332	TS	✕		2/2004	10/2004											
66	SNI 13S02a: Facade Improvement at 601 N. 13th St	3	\$720,000	END	✕		3/2004	10/2004											
67	SNI 13S02b: Facade Improvement at 602 N. 13th St	3	inc. in above	END	✕		2/2004	10/2004											
68	SNI 13S02b: Facade Improvement at 604 N. 13th St	3	inc. in above	END	✕		2/2004	10/2004											
69	SNI 13S02d: Facade Improvement at 609 N. 13th St (Design)	3	inc. in above	END	✕		5/2002	10/2002	design completed										
70	SNI 13S02e: Facade Improvement at 611 N. 13th St (Design)	3	inc. in above	END	✕		6/2002	10/2002	design completed										
71	SNI 13S02f: Facade Improvement at 852 N. 13th St	3	inc. in above	END	✕		5/2004	9/2004											
72	SNI 13S02g: Facade Improvement at 862 N. 13th St	3	inc. in above	END	✕		2/2004	10/2004											
73	SNI 13S03: 13th St Sidewalk and Streetlighting Improvements	3	\$1,400,000	TS	✕		7/2002	9/2004											
	Tully/Senter Strong Neighborhood																		
74	SNI TS01a: Define Scope & Conceptual Design for School Community Hub	7	\$679,161	RCS	✕		5/2004	2/2005											
75	SNI TS02a: McLaughlin Av Tree Planting	7	\$1,300,000	TS	✕		1/2004	9/2004											
76	SNI TS02b: McLaughlin Av Improvements	7	inc. in above	TS	✕		6/2004	11/2005											
77	SNI TS03: Mini Park at Nisich Drive (Acquisition)	7	\$1,600,000	RCS		⊗	2/2004	11/2004											
78	SNI TS08: Maintain Neighborhood Street Trees	7	TBD	TS			6/2004	8/2004	project completed										
79	SNI TS09a: Soundwall	7	\$200,000	TS	✕		2/2004	12/2004											
80	SNI TS09b: Install Decorative Fence	7	inc. in above	TS	✕		2/2004	11/2004											
81	SNI TS10: Lucretia Ave Improvements (Story to Phelan)	7	\$2,900,000	TS	✕		7/2003	12/2006											

Figure 6-1

	Projects	CD	Total Project Budget	Implementing CSA	Sch On	Sch Ext	Start	End	FY03-04		FY04-05				FY05-06							
									III	IV	I	II	III	IV	I	II	III	IV				
	Union/Curtner Strong Neighborhood																					
82	SNI Union/Curtner01: Facade Improvements	9	\$250,000	END	✕		1/2004	8/2004	project completed													
	University Strong Neighborhood																					
83	SNI UN01: O'Donnell's Garden Park	3	\$692,000	RCS	✕		10/2001	1/2005														
84	SNI UN02: 5th/6th Street Alley Reconstruction	3	\$205,000	TS	✕		7/2003	10/2003	project completed													
85	SNI UN05: Pedestrian Corridor Enhancement (E Reed from 6th to 7th)	3	\$755,000	TS	✕		2/2004	12/2004														
86	SNI UN07a: Rehab of Commercial Building at 10th/11th (Phase 1)	3	\$400,000	END	✕		5/2003	11/2003	project completed													
87	SNI UN08: Historic Streetlights	3	\$230,000	TS	✕		5/2004	7/2005														
	Washington Strong Neighborhood																					
88	SNI WA01: Parque de Padre Mateo Sheedy Park	3	\$820,000	RCS	✕		12/2001	1/2005														
89	SNI WA05: Washington School Improvements	3	\$100,000	END					schedule pending													
90	SNI WA06a: Rehab of Commercial Property at Oak & 1st (Phase 1)	3	\$38,000	END	✕		3/2004	6/2004	project completed													
91	SNI WA08a: Alley Reconstruction C1 & C2	3,7	\$687,503	TS	✕		9/2003	9/2004														
92	SNI WA08b: Alleyway Closure C3 & C4	3	inc in above	TS					schedule pending													
93	SNI WA09: Harliss Av Streetlights	3	\$10,200	TS	✕		10/2003	11/2004														
94	SNI WA10: Improve Street Lighting	3,7	\$128,000	TS	✕		6/2004	4/2005														
	West Evergreen Strong Neighborhood																					
95	SNI WE01: Meadowfair Park Improvements	8	\$997,023	RCS	✕		11/2003	1/2005														
96	SNI WE05a: Barberry Lane Sidewalk Installation	8	\$69,814	TS	✕		9/2001	12/2002	project completed													
97	SNI WE10: KLOK Property Improvements - King Rd 200-Ft South of Barberry Ln	7,8	\$1,000,000	TS	✕		7/2002	1/2005														
	Winchester Strong Neighborhood																					
98	SNI WIN01a: Winchester Blvd Median Landscape (Moorpark/Impala)	1,6	\$3,872,000	TS	✕		8/2002	8/2004	project completed													
99	SNI WIN01b: Facade Improvement at 1535 S. Winchester Blvd. (Design)	1	inc. in above	END	✕		3/2004	5/2004	design completed													
100	SNI WIN01c: Facade Improvement at 2123 Williamsburg (Design)	1	inc. in above	END	✕		2/2004	5/2004	design completed													
101	SNI WIN02: Eden Av Traffic Calming	1	\$360,000	TS	✕		7/2003	12/2003	project completed													
102	SNI WIN08: Winchester Public Telephone Nuisance	1,6	Service Fee	END	✕		10/2001	1/2002	project completed													
<div><div><div>▶ Start Date</div><div>★ Land Entry Date</div><div>Sch On: On Schedule/Initial Schedule Set</div></div><div><div>▲ Scope Completion Date</div><div> Feasibility Study</div><div>Sch Ext: Schedule Extended</div></div><div><div>◆ Award Date</div><div> Design</div><div> Schedule Reset From Last Report</div></div><div><div>▼ Project Completion Date</div><div> Construction</div><div> Sch Status Change From Last Report</div></div></div>																						

The map shows a street grid in the City of Danvers. A large area is outlined with a thick black line, representing the proposed City Center. Within this area, several streets are labeled: Manzanita, Olga, Camellia, Hibiscus, Crocus, Desert Isle, and others. Numbered markers (1, 2, 3, 4, 5, 6, 7, 8, 9, 10) are placed at various intersections and locations. A north arrow is located in the top right corner of the map.

The Blackford Neighborhood is located just south of Interstate-280 and Blackford Ave., between Saratoga Ave. and San Tomas Expressway. Payne Ave. roughly forms the southern boundary of the planning area and the City of Campbell lies just farther south. A narrow segment of the planning boundary extends south beyond Payne Ave., taking in the multifamily residential lots between Darryl Drive and San Tomas Aquino Parkway.

BLACKFORD STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
BLK01 Improve Lighting	A Project Service Memorandum (PSM) for the design and installation of streetlights was approved on June 29, 2004.	Installation of 9 streetlights is scheduled for Fall 2004.
BLK02 Access for Youth and Teens to Recreational Amenities	The building at 3707 Williams Road was purchased by the City and the design committee met on June 28 th to discuss the priorities for the floor plan. The Starbird Teen Center will be remodeled. The design process for the facility remodel has also begun and the last community meeting was held on August 2 nd .	The process will continue with the identification of community's needs for the Community Center and Teen Center. The next community meeting is scheduled for September 20 th .
BLK03 Maple Leaf Shopping Center Improvements	Joe Kavalic, Maple Leaf property owner, visited the NAC in April to provide an update of his work to improve the center and took questions from the community.	Joe Kavalic will return to the NAC in the fall to address issues raised by neighbors. The shopping center has received \$75,000 in federal funds for rehabilitation of the shopping center.
BLK04 Williams/Boynton Improvements	Preliminary designs for the façade improvement have been developed and approved by the property owner and reviewed by the NAC. All development permits have been obtained.	The project will begin construction in the fall, 2004.
BLK05 Street Tree Planting & Removal	SNI staff will canvas Gretchen Lane to organize a tree planting event. The 16 city initiated tree removals began in July and will be complete in August 2004.	The community liaison has convened a committee to discuss the use of \$9000 in SNAP grant funds for the removal of additional trees. Staff will follow up with property owners that received letters for the tree removal.
BLK06 Traffic Calming Studies and Strategies	The community liaison organized neighbors to participate in NASCOP on Boynton. Staff from the Agency and DOT is working on a project to build enhanced crosswalks at Williams/Oakmont and Boynton/Rhoda.	Prepare a Project Service Memorandum this Fall upon approval of the FY 04-05 Agency Capital Budget.
BLK07 Joint Use Agreements w/San Jose Water, Campbell Union School District and Faith Organizations	City staff agreed to serve as a resource to provide information where required with members of the Immanuel Presbyterian Church regarding their interest in developing a garden for community use.	Staff will continue to provide information to members of the Immanuel Presbyterian Church and NAC to follow through with the priority.
BLK08 Improve Appearance of Colonial Gardens Apartment	Housing rehabilitation matching grants have been awarded to 18 properties totaling 72 residential units. Of those awards, six properties (24 units) have been completed and 12 properties (48 units) are under construction. All projects are expected to be completed by September 30, 2004.	Continue oversight of projects under construction and follow-up with one additional application for 24 residential units.
BLK09 Resolve Storm Drain Issues	Council approved \$211,000 in CDBG funds for storm drain improvements.	The CDBG funds will be awarded in September and storm drain improvements will occur on Boynton, Flora, Rosalia and Teale Avenues in spring of 2005.
BLK10 Improvement Plan for Underwood Apartments	Housing rehabilitation matching grants have been awarded to 21 properties totaling 84 residential units. Of those awards, 6 properties (24 units) have been completed and 4 properties (16 units) are under construction.	Complete the rehabilitation/exterior improvement of remaining 15 properties. Project completion is expected by September 30, 2004.

BURBANK/DEL MONTE STRONG NEIGHBORHOOD



Boundaries:

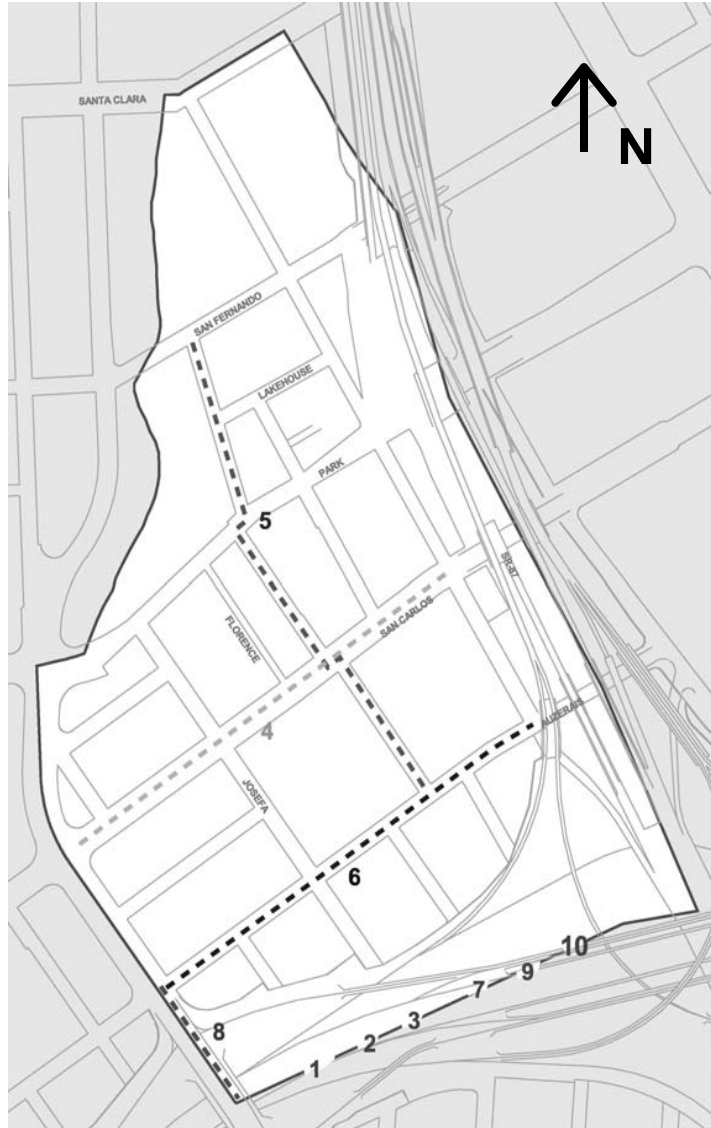
Highway 17 delineates the western edge of the Burbank/Del Monte SNI area. While the Los Gatos Creek roughly forms the eastern boundary of the study area. West San Carlos Street is a major commercial corridor along the north side of the planning area.

The planning boundary extends farther north of West San Carlos Street, taking in portions of Forest Ave, Park Ave, and The Alameda. Fruitdale Ave, Southwest Expressway, and Interstate 280 collectively form the southern border.

BURBANK/DEL MONTE STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
BRBK01a Buena Vista Park Development	Project completed in November 2003.	
BRBK01b Scott Street Pocket Park	Staff continues to monitor real estate opportunities for acquisition. A neighborhood subcommittee met and the NAC voted on three potential locations for a park.	Redevelopment Real Estate Staff is working with the property owners of the identified sites to assess interest in selling to the City and negotiate for purchase of the property.
BRBK02 Scott St./Auzerais Ave. Improvements	Auzerais Street project will be constructed in conjunction with the Delmas Park portion of Auzerais Street. A joint Delmas/Del Monte committee met in June and July to collaborate on ideas for the streetscape design. Staff met with the Scott Street community liaison and the Burbank Del Monte NAC design priorities were agreed upon. The County has agreed to contribute \$100,000 towards the project.	The NAC has agreed upon the scope for the street improvements. Design will begin fall 2004. Design will begin fall 2004 following the adoption of the FY 04/05 Capital Budget and 5 Year CIP.
BRBK03 Freeway park over Interstate 280	CalTrans has requested a feasibility study. \$305,000 programmed in FY 04-05. Council to approve budget allocation for FY 2004-05 and an RFQ would be prepared for the study.	A PSM for the study will be prepared pending adoption of the FY 04/05 Capital Budget and 5 Year CIP.
BRBK04 Shared Use of Recreational Facility/Community Ctr. With San Jose Community College	City is continuing to negotiate with property owner to acquire the land at the corner of Southwest Expressway & Fruitdale Ave for a 20,000 square foot neighborhood community center. Architect has been hired to prepare a site plan proposal. Other sites in the vicinity are also being considered for the future community center.	Negotiations with the property owners will conclude in fall, 2004 and a future community center site will be selected..
BRBK05 Program/Services Inventory and Facility Needs Assessment	The programs/services inventory and facility needs assessment is complete. The copies of the needs assessment have been made and distributed at the NAC meeting on April 23, 2003.	Project Complete.
BRBK06 Annual Bulk Waste Pick-up Program	Dumpster day held on November 1, 2003. 24 dumpsters used. NAC paid for four dumpsters in the Buena Vista neighborhood. A litter cleanup and Dumpster Day was held on April 24, 2004	A future clean-up will be scheduled for fall 2004.
BRBK07 Richmond/Menker Improvement Project	Ten of the 12 owners have contributed \$6,000 toward a matching contribution of \$65,000. \$65,000 from the General Fund was transferred to Housing in November 2003. Zero % Loans from the Housing Department to the property owners will allow the project at Richmond Menker to move forward.	\$250,000 of SJRA funds will be transferred to the Housing Department. Housing and SJRA are seeking additional \$69,000 in needed construction funding. Construction is expected to begin in fall 2004. Project is expected to be complete by spring 2005.
BRBK08 West San Carlos/Bascom Avenue Economic Development	Project completed in November 2002.	
BRBK09 Specialty Trolley Service along San Carlos and Bascom	Feasibility of the trolley was assessed in the Economic Strategy Plan. The plan concluded that there is no market for this service.	No further action to be taken.
BRBK10 Neighborhood Park along Los Gatos Creek at Auzerais	The general plan amendment to designate the Del Monte site as a park will be brought forward in early 2005.	A general plan amendment will be approved in early 2005.

DELMAS PARK STRONG NEIGHBORHOOD



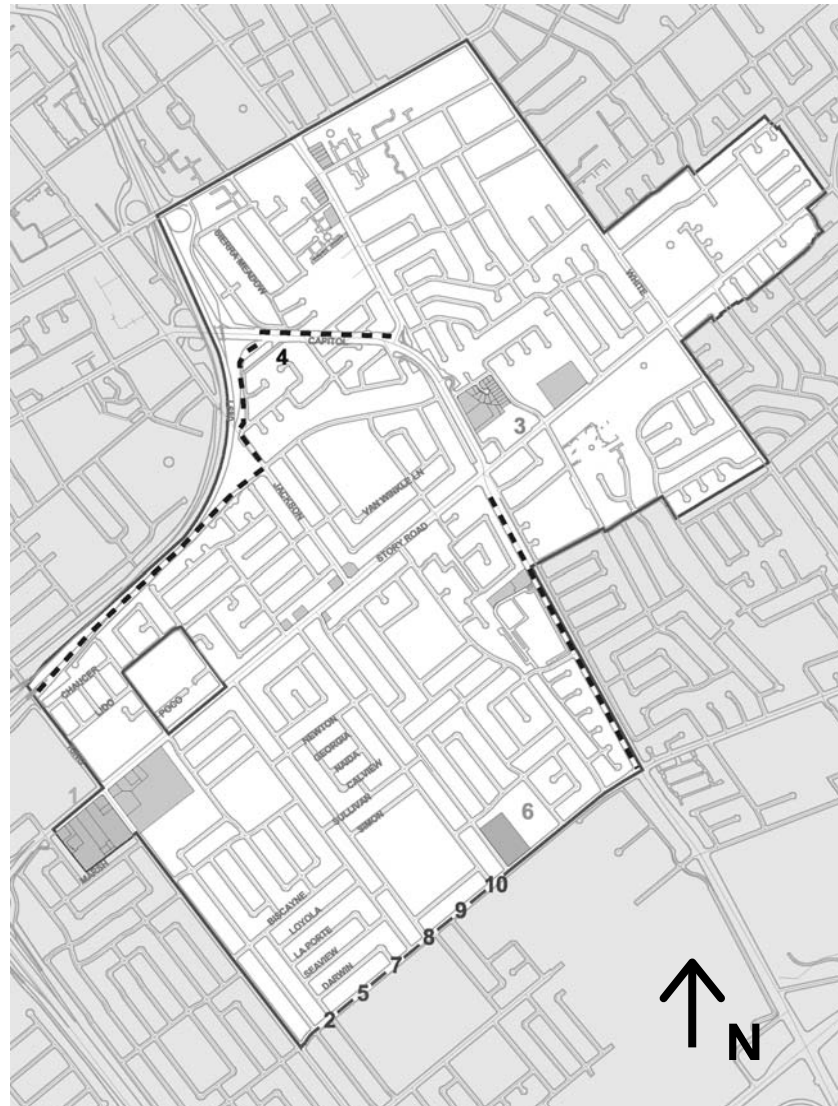
Boundaries:

The Delmas Park Strong Neighborhoods Initiative area is bordered by State Route 87 on the east, West Santa Clara Street on the north, Interstate 280 on the south, and Bird Avenue on the west.

DELMAS PARK STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
DP01 Residential Parking Improvements	The recommendation to establish the permit parking program was approved by the City Council on March 16, 2004. Signs were installed and parking permits were issued to residents.	Project Complete.
DP02 Residential Speeding & Traffic Mitigation	A traffic calming study and analysis of potential future development will be included in the study funded by SJRA.	A traffic study will begin in September 2004. The recommended traffic calming measures will be presented to the neighborhood in early 2005.
DP03 Mixed-Use Community Development and Preservation	A General Plan Amendment to lower density in the general area of Bird, Delmas and I-280 was approved on August 19, 2003. The City Council approved the rezoning in May 2004.	Project Complete.
DP04 West San Carlos Streetscape Enhancements	A schedule for project construction is currently being developed by DPW. Funding for construction is programmed in the Capital Improvement Program Budget (CIP) for 04/05.	PSM for \$160,000 for project design was approved in May, 2004. Design will begin fall of 2004 with the community participating in the design process.
DP05 Improve Gifford Avenue Streetscapes	Funding for construction is programmed in the Capital Program Budget and in the 5 year CIP for 04/05. Community meetings occurred in June and July and Delmas Park determined their priorities for the project.	A PSM for project design and construction will be prepared pending adoption of the FY 04/05 Capital Budget and 5 Year CIP.
DP06 Improve Auzerais Streetscapes	Funding for construction is programmed in the Capital Program Budget and 5 year CIP for 04/05. Community meetings occurred in June and July and Delmas Park met jointly with the Del Monte neighborhood to determine the priorities for the project.	A PSM for project construction will be prepared pending adoption of the FY 04/05 Capital Budget and 5 Year CIP.
DP07 Street and Sidewalk Improvements	Funding for construction is programmed in the Capital Program Budget and in the 5 year CIP for 03/04.	A Project Services Memorandum for \$185,000 will be developed upon approval of the Agency's FY 04-05 Capital Budget.
DP08 Pedestrian Access to Gardner Academy	This project will be designed jointly with Greater Gardner #2. The pedestrian crossing is funded as a part of the Greater Gardner Capital Program Budget and in the 5 year CIP for 04/05.	A PSM for project construction will be prepared jointly with Greater Gardener pending adoption of the FY 04-05 Capital Budget and 5 Year CIP.
DP09 Noise Mitigation	Airport sound intrusion study is currently underway. The Airport has extended an offer to the NAC to either do a community presentation or simply provide brochures on how to insulate their homes to mitigate airport related noise.	A community meeting will be held in the fall to analyze noise mitigation options.
DP10 Neighborhood Open Space	Staff is mapping all existing and planned open space in or near the Delmas Strong Neighborhood area including the Los Gatos Creek trail. The General Plan designations have changed to show open space areas. A dog park near the light rail tracks is currently being developed and implemented by VTA.	When the map is complete and park spaces have been assessed, the map will be used to develop an open space implementation strategy.

EAST VALLEY/680 STRONG NEIGHBORHOOD



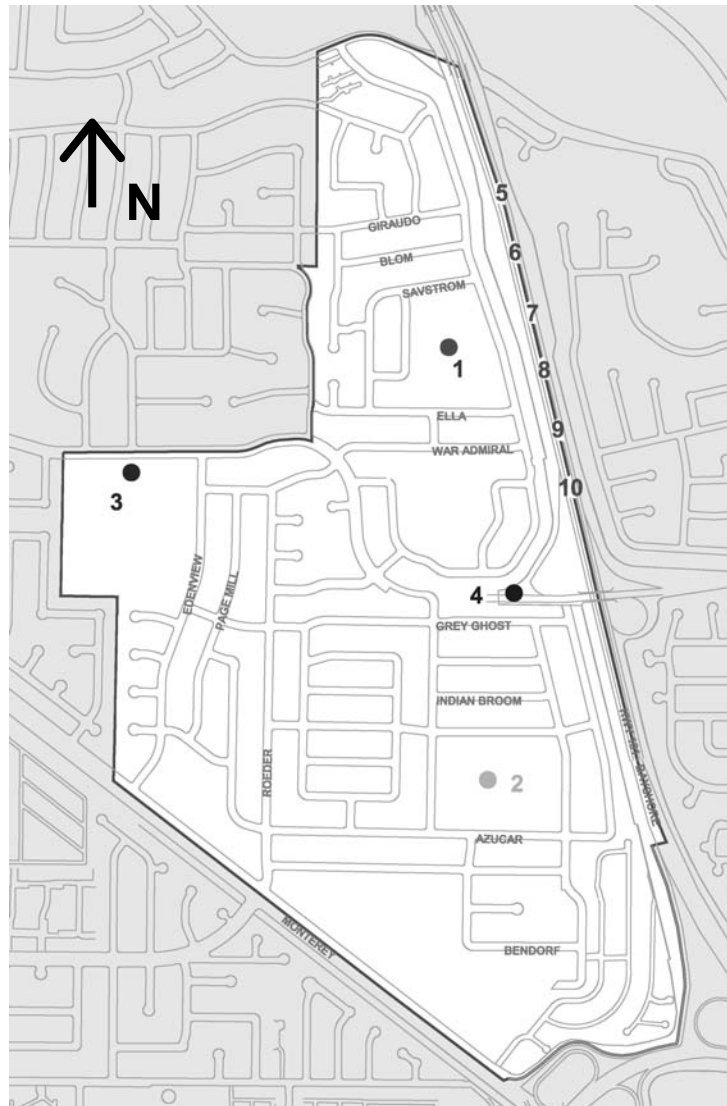
Boundaries:

Located east of downtown San Jose, the East Valley/ 680 SNI area is generally bounded by Alum Rock Avenue to the north, Ocala Avenue to the south, King Road to the west, and South White Road to the east.

EAST VALLEY/680 STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
EV01 Tropicana Shopping Center Revitalization	Southeast corner is included in proposed Federal Weed & Seed project area. Department of Justice staff toured area in July and gave verbal confirmation of Official Recognition status. Proposed parking lot improvements for southwest corner to be reviewed by Council in August 2004. Improvements to the southeast corner are underway. During this calendar year, King Road will be widened and new crosswalks, traffic signals, turning lanes, and street trees will be installed on both King and Story Roads.	Obtain formal "Official Recognition" (O.R.) status. Finalize application for \$175,000 in HUD funding. Identify other sources of funding that "O.R." status makes City eligible. Agency staff working with property owners to implement facade improvements.
EV02 Residential Speeding and Traffic Mitigation - East Valley/680	The project manager has reviewed 30% of the identified traffic safety issues in the neighborhood.	DOT will assign staff to continue implementation of basic traffic calming elements and resume the identification of projects that meet criteria for level I, or level II traffic calming elements after school begins in Fall 2004.
EV03 Development of Affordable Housing	Twenty-one homes were completed in FY 03-04. Two replacement homes are under construction and will be completed during the first quarter of FY 04-05.	Continue to respond to health and safety-related requests. Complete 16 projects currently out to bid or under construction. Completions for 04-05 is expected to be 19-22 properties.
EV04 Sound Walls-Noise Mitigation	SJRA and DOT selected consultant. Agreement to be finalized by end of August 2004 to begin project in September 2004.	Council District 5 Team to assist consultants in determining appropriate residences to participate in project.
EV05 Sidewalk Installation & Repair	Project completed. Total project cost was approximately \$787K. There is approximately \$13K remaining. Sidewalk: 34,574 sq feet ;Driveway Approaches: 6,904 sq feet; Curb & Gutters: 1,522 Lin. Feet; Parkstrips: 5,628 sq feet; ADA Ramps: 77.	Withdraw remaining funds for implementation of Park Strips and front yards demonstration project proposed for Arbuckle neighborhood. Identify additional capital funding to complete remaining phases of project.
EV06 Create Additional Facilities for Community and Enhance Rec. Activities	The relocation of the Hillview Library to Fischer Middle School is underway. Due to development constraints, improvements to the existing library site will be limited to interior renovations required to bring the building up to compliance. The relocation is scheduled to be completed by October 2006.	Implement program plan process in fall of 2004. Funding for program and design development is programmed in FY 04-05.
EV07 Community Policing Initiatives	Dorsa neighborhood has been selected for Federal Weed & Seed program.	Submit grant application for Department of Justice funding.
EV08 Improve and Expand Homework Centers	PRNS and Council District 5 Team are working with National Hispanic University to develop model service learning program in partnership with District 5 hubs and homework centers.	Meet with non-profits in area that also serve youth. Determine a grant writing "project manager" to develop resources for programs in partnership with NHU, NAC and non-profits.
EV09 Abandoned/ Inoperable Vehicles	Strong Neighborhood Vehicle Abatement is working throughout neighborhoods to remove abandoned vehicles.	Code Enforcement will continue to provide responsive assistance to community.
EV10 Street Sweeping	Funding was secured for additional street signs to be posted. Enhanced street sweeping started in the Dorsa Neighborhood in August.	Dorsa Neighborhood Association to submit letter requesting "No Parking" signs for implementation. Sierra Neighborhood to circulate petitions for sign implementation. .

EDENVALE/GREAT OAKS STRONG NEIGHBORHOOD



Boundaries:

Coyote Road to the North, U.S. 101 to the East, Blossom Hill Road and Monterey Highway to the South, Roeder Road and Rahway Drive to the West border the Great Oaks/Edenvale SNI Neighborhood

EDENVALE/GREAT OAKS STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
E/GO01 Great Oaks NAC Facility	Project successfully bid in March 2004. Council awarded project in April 2004. Groundbreaking event successfully organized on May 1, 2004. Contract executed June 1, 2004. Dept. of State Architect approved final plan. Color and materials selected July 2004.	Building is being manufactured. Complete construction in October 2004.
E/GO02 Edenvale NAC Facility	Project bid in March 2004. Required an additional \$103,000 for award of contract. SJRA augmented project budget to keep project on schedule. Council awarded project in April 2004. Groundbreaking event successfully organized on May 1, 2004. Contract executed June 1, 2004. Department of State Architect approved the final plan. Color and materials selected July 2004. Foundation excavated with underground utilities installed.	Building is being manufactured. Complete construction in October 2004.
E/GO03 Edenvale/Great Oaks Community Center	Draft assessment work plan completed in March 2004. Finalized draft work plan in April 2004. Introduced draft workplan at May NAC meeting. Created Task Force held its first meeting on June 7, 2004. Two community-wide meetings held in June and July 2004. Preliminary program exercise completed.	Assess existing services and refine facility program. Meet with Task Force to confirm facility program at the end of Aug 04. Develop schematic design for new community center by Nov 04.
E/GO04 Community Garden	Community reacted favorably to the conceptual design, scope and schedule presented at the March 2004 NAC meeting for the selected community garden location at East Branham Lane and Discovery Avenue. Project funding programmed FY04-05. Revised construction estimate requires an additional \$35k of funding, however, phasing options will allow development to begin. Staff seeking gap funding.	Finalize Project Services Memorandum for \$175,000 in August 2004 to transfer funds to City. Present project status to NAC in September 2004.
E/GO05 Edenvale/Great Oaks Skatepark	Parks & Recreation Commission approved the Master Plan Update on November 19, 2003. Council approved the Master Plan on January 13, 2004. First meeting to introduce skatepark products and to secure skatepark subcommittee members occurred at April 7, 2004 NAC meeting. Two programming and conceptual design workshops were held – May 13 th and June 1 st . Presented workshops results to NAC in July 2004. Schematic design completed.	Begin construction documentation and complete bid package by October 2004.
E/GO06 Neighborhood Tree Planting	A total of 145 trees planted to date.	The next tree planting is scheduled in late September, early October 2004.
E/GO07 Traffic Improvements around Neighborhood Schools	(Access Enhancement Program) Study completed in 2002. Project funding programmed FY04-05. The DOT project manager completed project scope, schedule and budget in March 2004. Draft PSM submitted to DOT project manager August 6, 2004.	Finalize PSM for \$22,000 in September 2004.
E/GO08 ADA Curb Ramps	CDBG funding has been approved for the installation of 125 curb ramps. Construction started in August 2004.	Project completion is expected in November 2004.
E/GO09 Residential Speeding and Traffic Mitigation	Project is completed. Two road bumps installed on Snow Drive. Ten stop signs installed throughout neighborhood streets. Eight curbs painted red.	Project Completed.
E/GO10 Improve Street Lighting	Initial survey recommended 22 new lights and 21 upgrades. Currently completed are 19 new lights and 19 upgrades. Project manager recommends additional installation of five new lights and six upgrades for a total funding of \$96k At its Board retreat in March 2004 the NAC authorized the allocation of \$40k from its Neighborhood Revitalization Strategy (NRS) funds for this project. Agency funds (\$56,000) were appropriated by City Council in June 2004.	Design was completed in July and project is scheduled for bid and award in September 2004. The project is scheduled to begin construction in November 2004 and be completed in April 2005.

FIVE WOUNDS/BROOKWOOD TERRACE STRONG NEIGHBORHOOD



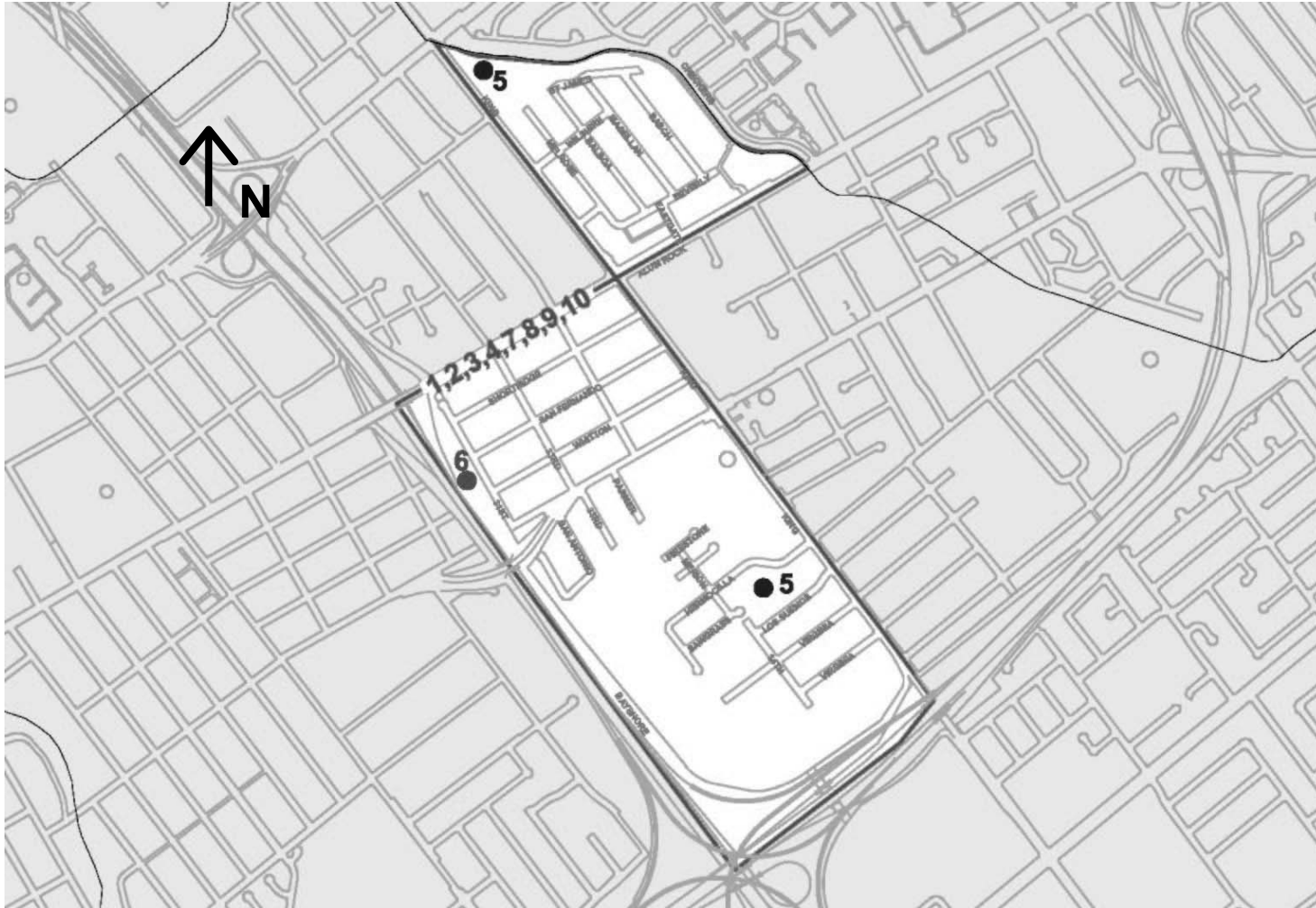
Boundaries:

The FWBT planning area is located a mile and a half east of downtown San Jose. Coyote and Lower Silver Creeks run to the west and north, respectively. Except for the "Little Portugal" and "Anne Darling" neighborhoods, US Highway 101 forms the eastern boundary and Interstate 280 forms its boundary to the south.

FIVE WOUNDS/BROOKWOOD TERRACE STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
FWBT01 William and 24th Redevelopment	Hallmark Construction began the facade improvement project at the Grewal Shopping Center the week of July 5 th . Customer access points for the existing businesses are being built in preparation for façade construction.	Complete demolition of existing façade. Complete construction with sensitivity for continuing operations of area businesses.
FWBT02 McLaughlin Streetscape Improvement and Pedestrian Enhancement	Currently in pre-development phase. PSM is complete and funds transferred to DPW. Council has appropriated \$135,000.	SJRA Project Manager will continue work with the Dept of Transportation and the Dept. of Public Works to finalize plans based on community input.
FWBT03 33rd & McKee Pedestrian and Traffic Improvements	Interim improvements to signal phasing, signal timing, and pedestrian signals were completed the first week of July. SJRA, DOT, and DPW staff met to review scope and schedule and determine next steps regarding a median island project on McKee Rd.	Complete PSM between SJRA and DPW to transfer work scope and schedule directly to DPW.
FWBT04 McKee and 33rd Redevelopment	John Ha and William Tran, representing the property owner and architect, attended a neighborhood meeting on June 10 th to begin a dialogue with the community about their plans for the site. Some residents walked the site with them after the meeting.	Approve Owner Participation Agreement and approval of development plans. John Ha to develop site sketches based on June 10 th input from the residents and bring ideas to neighborhood meeting.
FWBT05 Selma Olinder Park	The PSM was completed to transfer \$1,000,000 in Redevelopment Agency Funds to PRNS for the completion of the project. 106 volunteers turned out for Music in the Weeds on June 5 th to clean up the Selma Olinder Park site, with an estimated 250 people enjoying a neighborhood music festival after the event to promote and rally for the future park site.	Parks Development to schedule construction, targeted to start in September 2004 with a 13 – 14 month completion target.
FWBT06 Williams Street Traffic Calming	An agreement was completed with the Dept. of Public Works to transfer Agency funds for the project. Council has appropriated \$50,000 for this priority.	Develop preliminary designs for neighborhood review in August or September.
FWBT07 Coyote Creek Trail Development	The Coyote Creek Task Force has met to develop the alignment plan for the trail. Its third meeting was held April 21 st , 2004, with 27 people in attendance. The Coyote Creek Trail Feasibility Study was completed on June 2 nd .	PRNS Parks and Trails Planning will incorporate the community comments into the final draft of the master plan.
FWBT08 Housing Rehabilitation Programs	One project was completed in FY 03-04. Five projects are currently under construction.	Complete projects currently out to bid and under construction. Housing anticipates completion of eight projects in FY 04-05.
FWBT09 ESC-AR Parking Strategy	SJRA Retail Strategy Team and SNI staff met with the Portuguese Chamber of Commerce (PCC) and ICEP (Portuguese Trade and Tourism) to strategize ways to increase retail environment in Little Portugal area (Alum Rock/ East Santa Clara) and discuss parking issues.	Work with San Jose State University Service Learning Collaborative to propose introduction of a core group of Business Department students. Students will work with businesses to suggest shared parking easements and other alternatives for businesses.
FWBT10 Youth & Teen Activities	On May 28 th , 42 volunteers helped plant trees in the Jeanne Ave/ Forestdale area as part of the MACSA Street Reach Youth Intervention program. Volunteers spent 4.5 hours planting trees and picking up litter as part of their youth impact day project. Citizen support for the continued operation and youth programming at the Olinder, McKinley, and Roosevelt centers created budgetary support for the continued operation of these centers. Roosevelt Center's Teen Program was reinstated with reduced hours.	SNI staff to work with local service providers on re-introducing programs at Olinder and McKinley Neighborhood Centers. Work with San Jose State University Service Learning Collaborative, Public Allies, and seven area schools to determine needs at schools and placement of teaching credential candidates and public allies staff.

GATEWAY EAST STRONG NEIGHBORHOOD



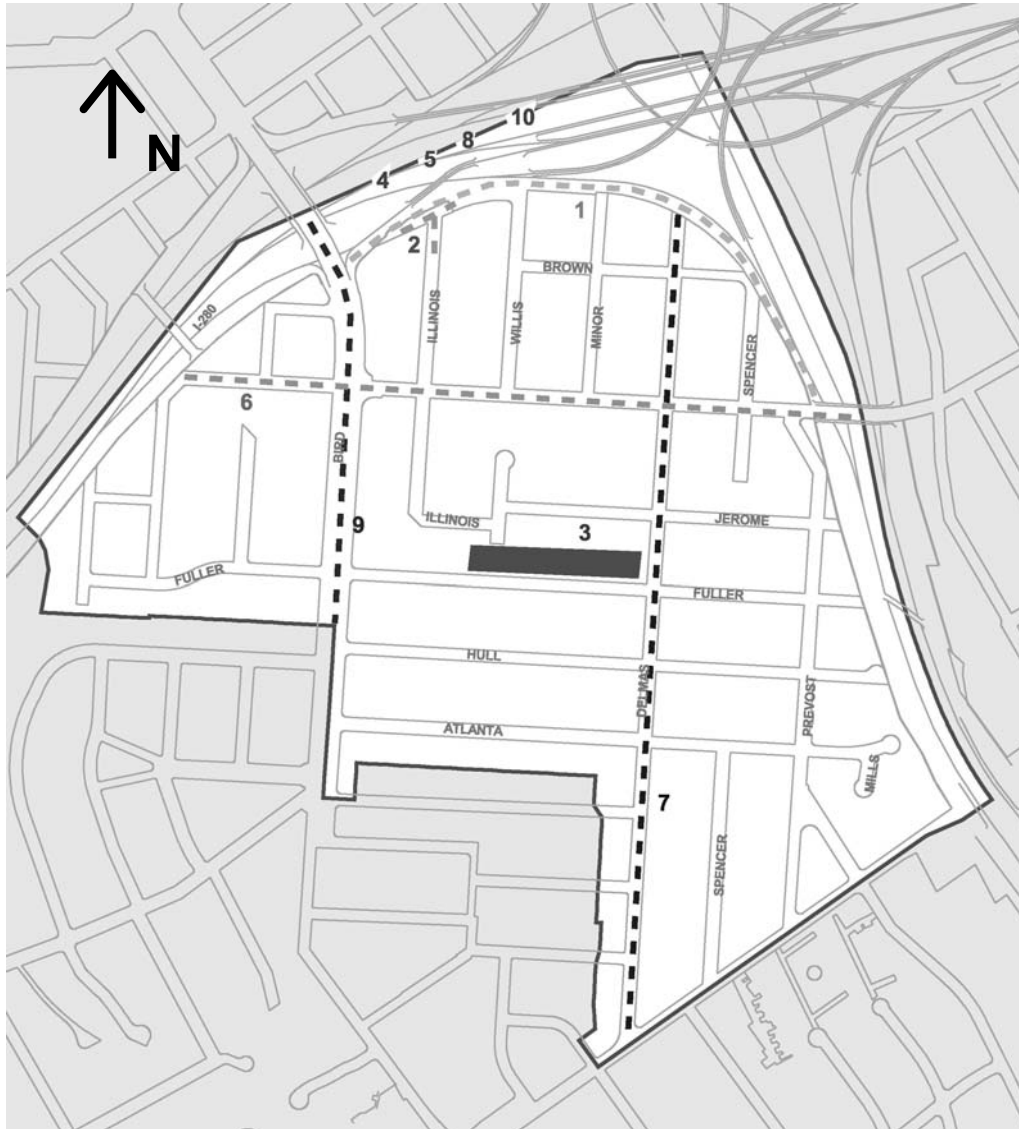
Boundaries:

The Gateway East community is situated on the east side of San Jose, immediately east of Highway 101 and north of Highway 280. The community is comprised of Mayfair West and Plata Arroyo, which are distinct neighborhoods. Mayfair West is bordered by Highway to the west, King Road to the east, Alum Rock Avenue to the north, and Highway 280 to the south. Plata Arroyo is bordered by King Road to the west, Alum Rock Avenue to the south, and Lower Silver Creek to the east.

GATEWAY EAST STRONG NEIGHBORHOOD

ACTION ITEM		STATUS	NEXT STEPS
GE01	Neighborhood Center	Meeting space has been secured at Mexican Heritage Plaza for community meetings. Representative from NAC will sit on the Mayfair Center Expansion Community Task Force to provide input for programming needs.	Identify appropriate scope for \$100,000 project budget currently programmed in FY'04-05.
GE02	Sanitary Sewer Improvements	Demonstration project to begin lateral work in Plata Arroyo Neighborhood Summer 2004 with "Right of Entry" Agreements.	Appropriate funding from PSM.
GE03	Storm Drain Improvements	DOT scheduled to begin project September 2004. Council District 5 Team met with DPW to determine project manager and DPW deferred to DOT on this portion of the project to expedite project.	Develop scope and cost estimates for "valley gutters" on Whitton Ave at 34 th St. and E. San Fernando at 31 st . and 34 th Streets.
GE04	Housing Improvements	Housing Department is working closely with neighborhood associations to identify homes that qualify for emergency housing rehab funding. Four projects were completed in FY 03-04. There are two projects currently under construction.	Continue to respond to health and safety-related requests. Housing anticipates completion of eight projects for FY 04-05.
GE05	Park and Recreation Facilities Improvements	City and SJRA staff are designing park improvements for Zolezzi Park. Conceptual designs will be presented to community on August 18, 2004 for review. Council District 5 Team met with DPW to determine potential opportunity to merge mainline project to include a lateral for public bathroom in Plata Arroyo Park for efficiency.	Develop scope of work for Plata Arroyo Park improvements including bathrooms, pipe fencing for rest area and lighting.
GE06	Community Garden	Negotiations to acquire access to the vacant property adjacent to Highway 101, between Alum Rock Avenue and East San Antonio Street are on-going. Community met with PRNS Community Garden Staff in March to begin visioning process for garden. Project was scheduled to begin July 1, 2004.	PRNS to develop scope of work and budget to finalize PSM for appropriation and initial work.
GE07	Street Improvements	PSM was finalized and is awaiting appropriation by Council. Design is scheduled to begin in September 2004.	Pedestrian warrant studies to be conducted on King Rd. at E. St James, and E. San Fernando Sts and on Alum Rock Ave. at East Gate for flashing crosswalk signs.
GE08	Traffic Calming	Traffic Calming Improvements are scheduled for funding in FY 05-06.	
GE09	Streetscape Beautification	SJRA is working with the NAC to clarify the scope of this project.	The project manager will meet with the community to define the scope of the project.
GE10	Enhance Public Lighting Levels	DPW submitted CDBG application for 14 new, 14 modified and two relocated streetlights. City Council approved CDBG funding for this project in the amount of \$71,411.	DPW to determine schedule.

GREATER GARDNER STRONG NEIGHBORHOOD



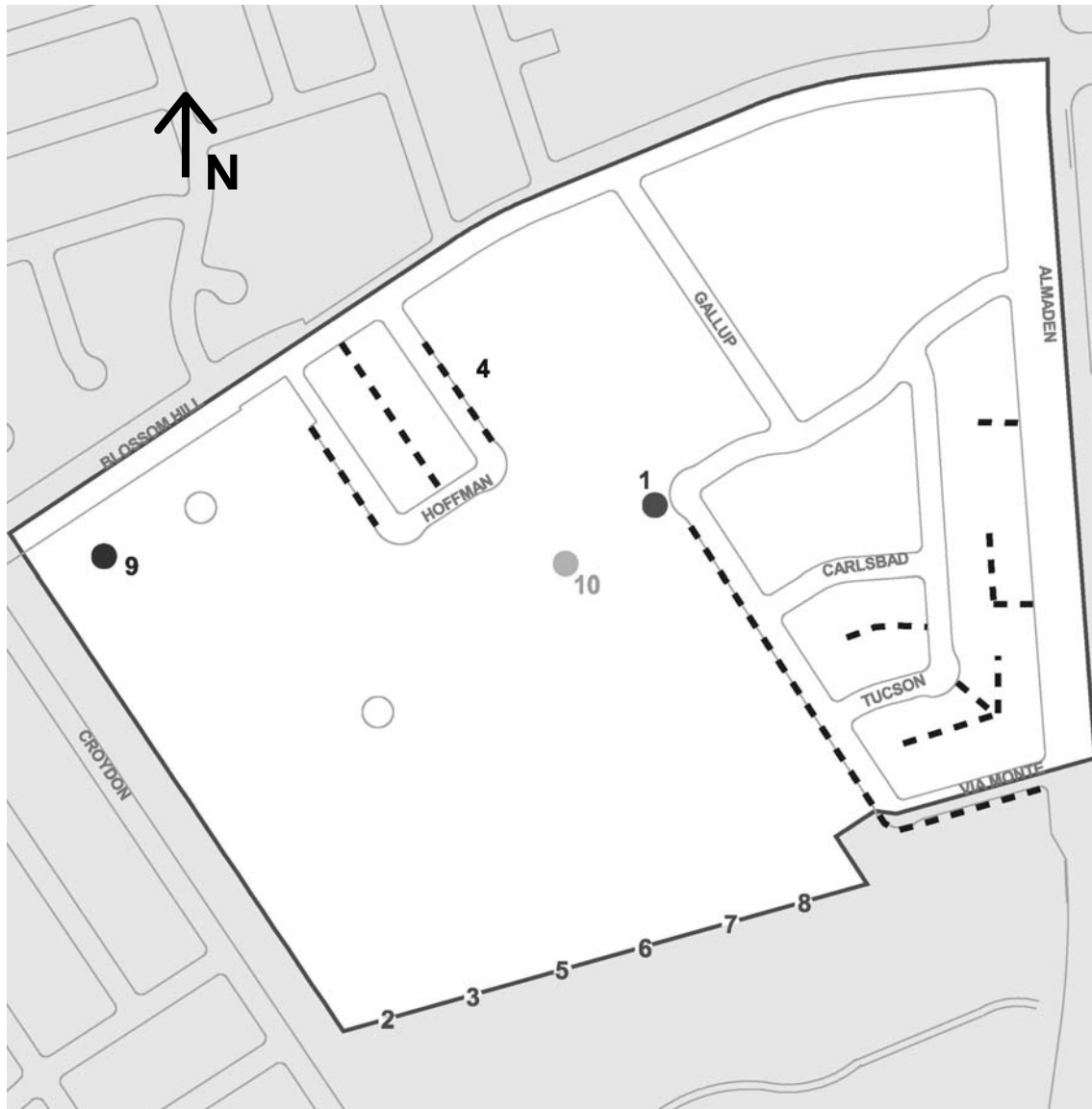
Boundaries:

Located about two miles southwest of downtown San Jose, the Greater Gardner SNI area is bordered by Interstate 280 on the north, Willow Street on the South, Guadalupe Expressway/Rte.87 on the east and the Los Gatos Creek on the west.

GREATER GARDNER STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
GG01 Street and Sidewalk Improvements - Greater Gardner	DPW has completed the plans and specs for Delmas Street. The construction of the Delmas Street improvements will be put out to bid in mid-August and is expected to be awarded in early September. The design of the Minor Street improvements is expected to be completed in October.	Complete the design of Minor Street and bid the project. Begin construction of the Delmas Street improvements and begin design of the Spencer Street improvements.
GG02 Parking, Traffic Circulation, & Pedestrian Access to Gardner Academy	The traffic portion of the project was completed in January 2003. \$330,000 is programmed in FY 04-05 for additional pedestrian and traffic improvements.	Staff will discuss options such as improving walkway in back of school, pedestrian fence on Bird, parking lot in back of school, and a soundwall.
GG03 Fuller Ave. Open Space	On June 22, the City Council approved of the Master Plan for the park. Environmental clearance and negotiation of an agreement to use a portion of Union Pacific Rail Road property adjacent to the City-owned parcel is proceeding on schedule. This property would provide a small expansion of the park.	Continue work on environmental clearance and negotiations with Union Pacific Railroad.
GG04 Initiatives to Improve Housing Conditions - Greater Gardner	On June 5, three houses in the neighborhood were painted as part of Neighborhood Housing Services Silicon Valley's Paint-A-Thon.	Code Enforcement Officer to continue to respond to complaints of code violations as well as initiate sweeps in the neighborhood.
GG05 Retail Development - Greater Gardner	Three applications for facade grants have been submitted and approved. Two businesses have declined to participate. Funding for the facade improvements is programmed in FY 04-05.	Staff will continue efforts to solicit participation from the remaining businesses.
GG06 W. Virginia St. Streetscape	On June 8, the City Council appropriated SJRA funds in the amount of \$70,000 to DPW for the design of both the W. Virginia and Delmas streetscape improvements.	The SJRA project manager will meet with the NAC to discuss design of the streetscape improvements in September.
GG07 Delmas Streetscape and Pedestrian Crossing Improvements	See GG06 above.	See GG06 above.
GG08 Residential Traffic Calming - Greater Gardner	Median islands were installed on Delmas at Coe and Hull at Bird; a bulbout, median island and choker were installed on Delmas at Willow; speed bumps were installed on Hull; and stop signs were installed on Delmas at Coe and Delmas at Hull. The project was completed in December 2003.	Additional residential traffic calming projects will be coordinated with the school traffic calming project (GG02 above). Staff will discuss options and cost estimates with the NAC.
GG09 Bird Ave. Streetscape and Traffic Calming	Traffic calming and streetscape improvements have been implemented. The \$10,000 remaining in the budget will be added to the W. Virginia and Delmas streetscape projects.	Project Complete.
GG10 Neighborhood Open Space: Greater Gardner	A grand opening celebration for the Gardner Community Center was held on August 21.	Staff will continue to explore open space opportunities as they arise.

HOFFMAN/VIA MONTE STRONG NEIGHBORHOOD



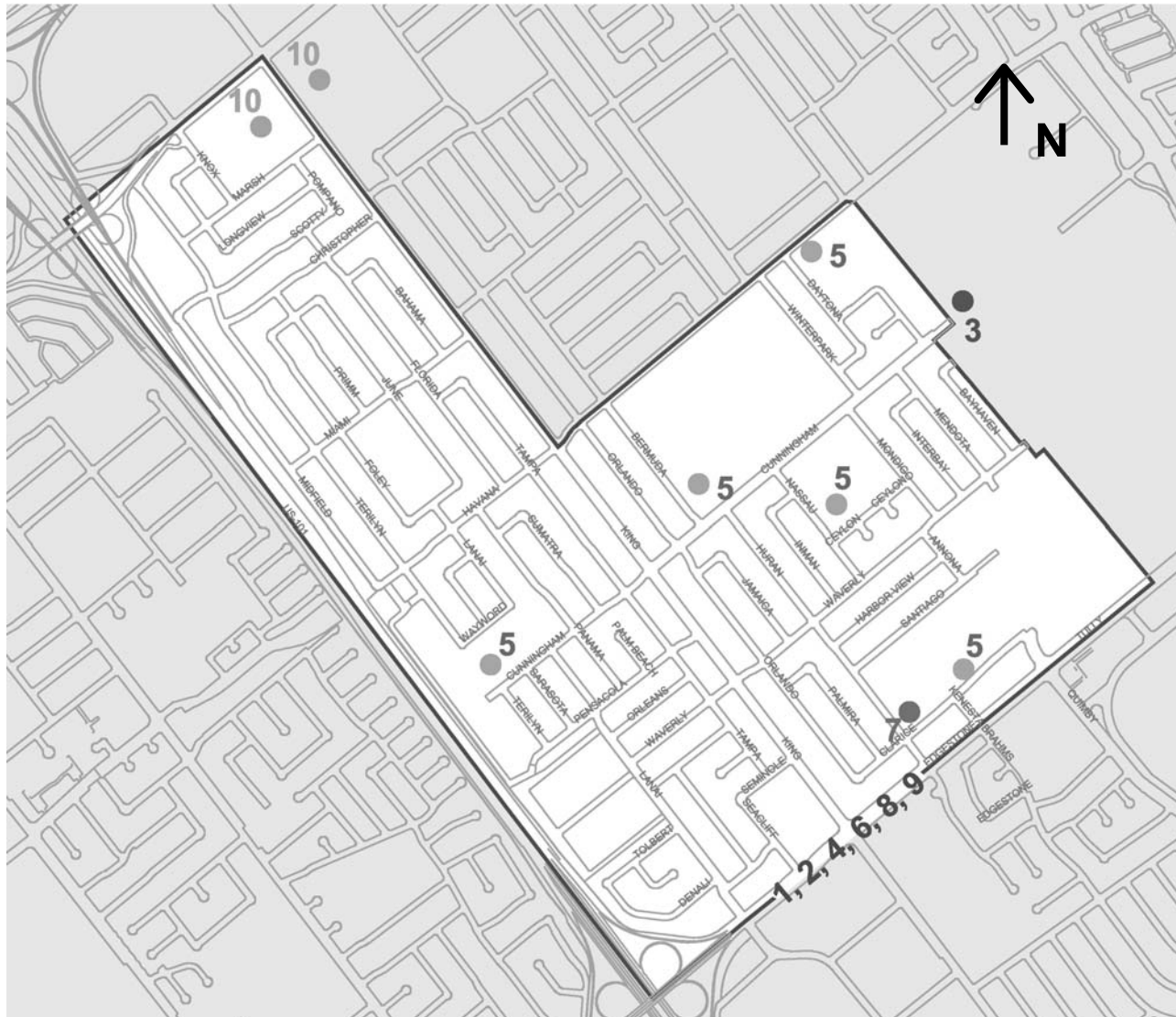
Boundaries:

Almaden
Expressway borders
the Hoffman/Via
Monte Strong
Neighborhoods
Initiative area to the
east, Blossom Hill
Road to the north,
Guadalupe Creek to
the south, and
Pioneer High School
to the west.

HOFFMAN/VIA MONTE STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
H/VM01 Hoffman/Via Monte SNI Neighborhood Center	A lease agreement between Almaden Hills United Methodist Church and the City for the neighborhood center is expected to go to the City Council for approval on September 7.	The SJRA project manager will meet with the NAC to reconfirm their recommendations on the design that they provided at the charette held in January 2003. Begin design of center.
H/VM02 Community Policing Initiatives - Hoffman/Via Monte	SJPD staff continues to patrol area both by vehicle and on foot. SJPD attends NAC meetings and reports to the NAC on criminal activity in the neighborhood. Recent crime statistics for the area show a 51% decrease in crime over the past year.	SJPD will continue to provide progress reports to the NAC.
H/VM03 Inoperable/Broken Streetlights	The NAC liaison and staff survey the neighborhood on an ongoing basis to identify and report inoperable streetlights. In addition, property owners are notified of inoperable lights on their property.	The NAC liaison and staff will continue to identify and report inoperable lights.
H/VM04 Alleyway Enhancement	SJRA and SJUSD entered into an Owner Participation Agreement to provide funding for a new fence along Pioneer High School property and Via Monte Drive. SJRA staff is working with SJUSD staff to design and install the fence.	Install new fence.
H/VM05 Joint Towing Agreement	100% of the owners on Via Monte have signed the joint towing agreement. The NAC subcommittee identified the locations to paint fire lanes and red curbs. In addition, the subcommittee has begun working with owners on Hoffman Court to begin the joint towing agreement process on that street.	Establish a subcommittee for Hoffman Court and send letters to property owners on Hoffman Court.
H/VM06 Residential Landscape Improvements	Three demonstration projects have been completed. The fourth and final Phase 1 demonstration project will be completed by September 1, 2004. Housing staff has compiled the applications previously submitted by property owners and will select new projects based on final criteria to be developed by the NAC subcommittee.	Staff will follow-up from earlier study session with the NAC subcommittee to determine final selection criteria.
H/VM07 Neighborhood Watch	A new neighborhood liaison has taken responsibility for this project. A Neighborhood Watch meeting for Hoffman Court was held on August 17.	A meeting for Via Monte Drive is scheduled for August 25, and a meeting for Hoffman Court is scheduled for September 21.
H/VM08 Neighborhood Clean-Ups: Hoffman/Via Monte	The NAC received CAP grant funds to pay for neighborhood clean-ups. The next clean-up day is scheduled for August 28.	Staff will schedule clean-up days on a quarterly basis. A clean-up day will be scheduled for January or February 2005.
H/VM09 Improved Access to Pioneer High School	Project complete.	
H/VM10 Perform Lighting Assessment Near Proposed Neighborhood Center	The lighting will be upgraded around the new neighborhood center.	Perform lighting assessment after a neighborhood center site has been selected.

K.O.N.A. STRONG NEIGHBORHOOD



Boundaries:
Located east of HWY 101, south of Story Road and north of Tully Road. The eastern boundary stretches from Story Road down King Road to Ocala Ave, then to the Reid-Hillview Airport between Ocala Ave and Tully road.

K.O.N.A. STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
KO01 Rehabilitate housing.	The Housing Department completed five rehabilitation projects in FY 03-04. Nine rehabilitation projects are currently under construction.	The Housing Department will oversee completion of projects under construction and expect 15 project completions for FY 04-05.
KO02 Reduce bulky waste.	SJRA, ESD, PRNS and Code Enforcement are preparing an environmental campaign for the neighborhood.	Campaign activities will start in September 2004. The program is expected to be completed in June 2005.
KO03 Improve the Boys & Girls Club building.	The Clubhouse renovations are 50 % complete. The work completed to date includes demolition and abatement; rough framing, monument wall and masonry; and exterior flatwork. Work in progress includes installation of drywall and high impact panels in the gymnasium.	Construction is expected to be completed in September 2004.
KO04 Implement traffic calming measures.	DOT finished most of the traffic calming studies requested in the neighborhood plan.	DOT will continue to respond to neighborhood traffic concerns. Pending funding, DOT will build a median island at the corner of Lanai and Dixie this fiscal year.
KO05 Build partnerships with schools to improve appearance of sites and facilities.	SJRA and the Urban Planning Department of San José State University (SJSU) are preparing a scope of services for SJSU to conduct a programming needs assessment and prepare an action plan for school improvements.	Pending funding, SJSU will conduct the assessment and prepare the action plan starting in January 2005.
KO06 Strengthen code enforcement program.	Code Enforcement opened 192 cases and closed 41 cases from June through early August 2004. Several inspectors conducted a driveway sweep in this area during this time.	The Code Enforcement inspector will continue to attend monthly NAC meetings to report on his work and respond to concerns and new cases.
KO07 Improve Welch Park.	Design is underway.	The design will be finished in January 2005.
KO08 Install additional trees and landscaping.	The NAC held several tree planting events with Our City Forest in FY2003-04.	The NAC is not currently planning additional tree planting projects.
KO09 Repair sidewalks & complete ADA curb ramps.	This project is not funded.	The neighborhood team will work with DOT to ensure that some priority curb cuts are installed this fiscal year.
KO10 Make short-term/interim security and aesthetic improvements at the Story & King Shopping Center.	SJRA is negotiating parking lot improvements on the southwest corner.	SJRA is working with property owners on the southwest corner to do façade improvements.

MARKET/ALMADEN STRONG NEIGHBORHOOD



Boundaries:

San Jose Convention Center on the north boundary, South Market Street on the east, I-280 to the south, and Almaden Boulevard to the west.

MARKET/ALMADEN STRONG NEIGHBORHOOD

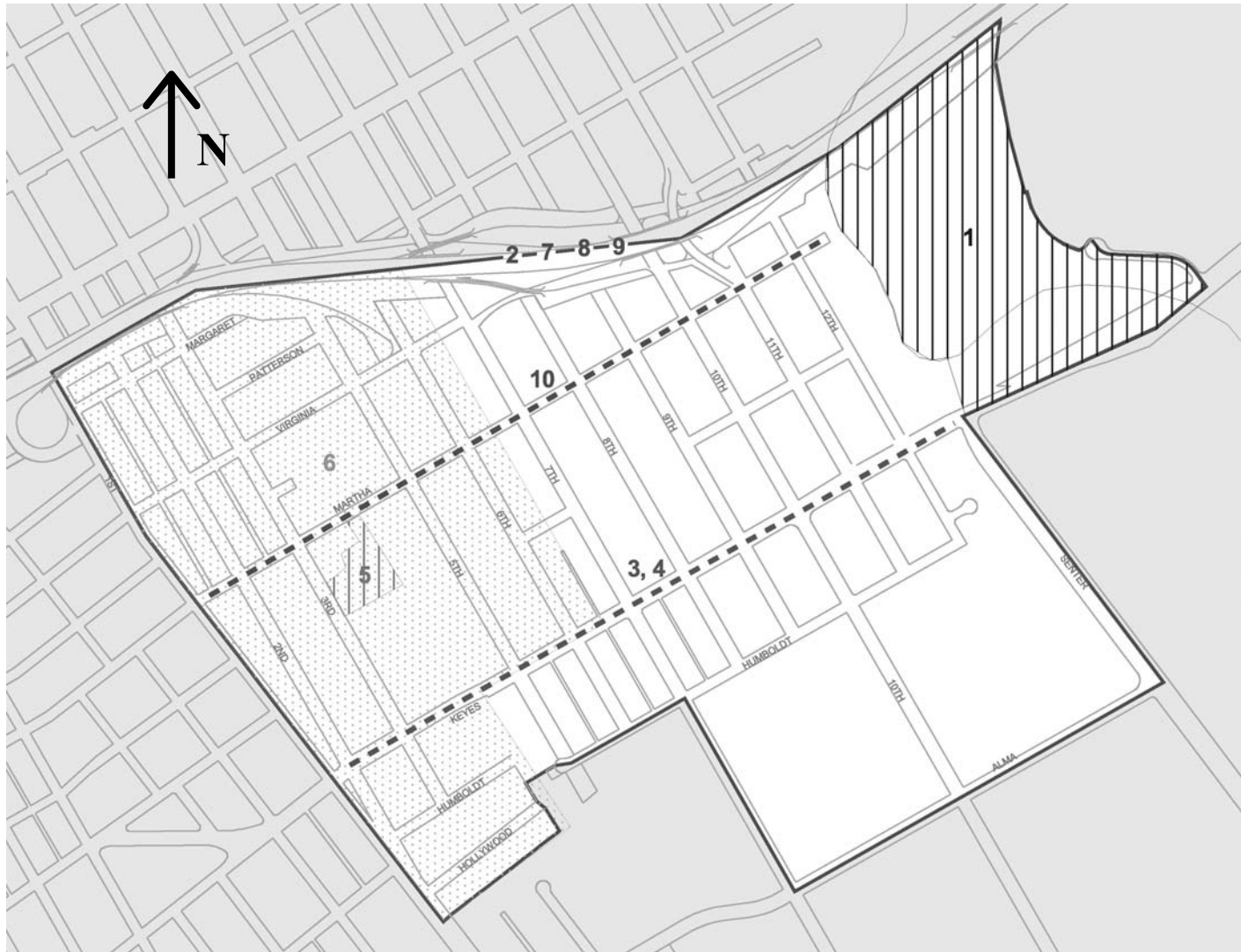
ACTION ITEM	STATUS	NEXT STEPS
MA01 Convert Caltrans Easement into Park	Additional testing for lead contamination conducted in August 2004.	The estimated cost of lead remediation will be available at the end of August 2004. Noise Study to be conducted in August 2004. Once Environmental Clearance is obtained, staff will seek formal approval of project from Parks Commission.
MA02 Potential New Development Should Follow Design Recommendation Set Forth in the Neighborhood Plan	The Downtown Zoning Ordinance amendment, including the Market-Almaden design guidelines, was approved by City Council on March 16, 2004	Project Completed.
MA03 Acquire and Rehab. 75 West William	City and Agency staff met with property owner representative and conveyed City and NAC's concerns with proposed parking lot use on site.	Owner of 123 Reed Street was non-responsive to inquiries regarding purchase of site as a receiver property. 75 W. William property owner will present proposal for site at Tuesday August 17, 2004 NAC meeting.
MA04 Establish Market/Almaden as Conservation Area	On June 15, 2004, the NAC voted unanimously to approve the initiation of the conservation area establishment process.	Proposed Conservation Area will be reviewed by Historic Landmarks Commission in early Fall.
MA05 Ensure Design for Convention Center Follows Recommendations	On June 22, 2004, staff recommended rejection of Convention Center expansion bids due to receipt of high bids. The new estimated project completion time is June/July 2005.	The project manager will coordinate with the neighborhood as the project moves forward later in the year.
MA06 Design and Implement Pedestrian and Bike Safety Improvements	Design documents for antique pedestrian lighting project are currently being developed.	Antique pedestrian lighting design 50% construction documents are completed and under review by Agency staff. 100% construction documents are anticipated to be completed in October 2004. Project manager will then review project with NAC and bid upon approval of the Agency FY04-05 budget.
MA07 Install Ped Safety Improvements on Market at Balbach, William and Pierce	The proposed traffic signal at Market and Balbach has received funding under the City's FY04-05 Budget.	Completion of project scope is scheduled for September 30, 2004.
MA08 Initiate Traffic Calming Study	The traffic study is subject to tenant occupation of the Sobrato Building on Almaden Boulevard.	Traffic study is contingent upon occupancy of Sobrato Office Tower.
MA09 Pedestrian Enhancements on Market Street	Pedestrian lighting for Market Street is being designed as part of the public improvements package under Priority #6.	Pedestrian lighting design documents are due to be completed by October 2004.
MA10 Ensure Underground Utilities Throughout Market/Almaden Remains a Citywide Priority	In current 5-Year Work Plan, the underground utility district for Market-Almaden is tentatively scheduled for legislation at the end of 2004.	Implementation is contingent upon utility company resources. It takes approximately 1-2 years from legislation to initiation of project construction due to limited resources.

Boundaries:
Interstate 680 to
South and East,
Alum Rock
Avenue to the
North and King
Road to the West

MAYFAIR STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
MAY01 Establish new Adult Learning Center	Community Center Program Plan completed. SJRA, PRNS and Alum Rock Union School District Staff are meeting to determine opportunities for joint-use agreement and overlapping of program objectives. SJRA is working with Mayfair Improvement Initiative (MII) to determine access needs for Adult Education Programming and determine gaps and overlap in programming to develop collaborative. A Task Force meeting was held on August 11 to review preliminary conceptual designs. The designs were well received by the community.	A Task Force meeting will be held August 26, 2004 to follow up on the preliminary conceptual designs. Hold Community Meeting #3 to finalize conceptual design. Finalize Park Master Plan.
MAY02 Construct a new library	Staff is exploring various options to incorporate a footprint for library services either into the Mayfair expansion project or through joint venturing with local Community-based organizations/schools.	Develop a short-list of viable options and meet with the community to obtain input. City Library Staff and Commission proposing a "Reading Room" at Adult Learning and Community Center.
MAY03 Affordable housing	Community is in dialogue with Core Developers regarding "San Antonio Place" project proposed at Volunteers of America site on San Antonio Ave. MII hosted LISC's Notice of Funding Available (NOFA) on June 25, 2004. Alum Rock Union School District Board decided to surplus approx four acres of Cesar Chavez Elementary School preferably for housing. MACSA will work with NHSSV (Neighborhood Housing Services Silicon Valley) to assist with financial counseling in area.	Planning Dept to provide "Planning 101" training for community residents to better understand development process.
MAY04 Upgrade street lighting throughout the neighborhood	Phase I construction is 30% complete and includes the upgrade of 89 streetlights. Phase II design is 5% complete and includes the installation of an additional 60 streetlights.	A PSM for project construction of Phase II will be prepared pending adoption of the FY 04/05 Agency budget.
MAY05 Enhance collaboration and communication between the police and community	Community continues to develop Block Captain network. Police continue to attend community meetings to address community concerns.	Conduct an analysis of available Block Captains within area to develop appropriate outreach strategy and coordinate with Police.
MAY06 Increase gang prevention & intervention program & activities	'Right Connection' providing focused services to the immediate neighborhood. Community-based organizations continue to provide services to community.	City-wide strategy is being developed in partnership with school districts and community-based organizations to calm gang violence.
MAY07 Investigate traffic issues; develop, review & implement traffic calming plan	CDBG application was submitted to install eight traffic islands on local streets at arterials. City Council approved CDBG funding in the amount of \$110,000.	Organize Block Captains to identify opportunities to install temporary islands.
MAY08 Implement a neighborhood cleanliness, open space, environment, education campaign	County Household Hazardous Waste Program secured funding for pilot study to educate and provide resources to recycle motor oil and household batteries. Nuestro Hogar organized volunteer litter pick-up in neighborhood.	Continue to identify opportunities to involve community in environmental awareness.
MAY09 Improve employment assistance and programs for all Mayfair workers	Staff will work with the Office of Economic Development to schedule a community presentation. MII staff met with Jeff Ruster at One Stop.	Continue to develop relationship with community and One Stop.
MAY10 Support a proportionate increase of homeowners to renters in Mayfair	The staff of MII is working with NHSSV on outreach to the community for homeowner readiness.	Work with MII Staff to monitor tracking of applicant pipeline.

SPARTAN/KEYES STRONG NEIGHBORHOOD



Boundaries:

The general boundaries for the Spartan Keyes SNI area are Interstate 280 on the north, Senter Road and 12th Street on the east, Humboldt on the south, and 1st Street on the west.

SPARTAN/KEYES STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
SK01 Develop Public Open Space at Story Road Landfill	On June 8, 2004, City Council approved the transfer of \$140,000 to PRNS for the completion of environmental clearance and a master plan for a trail connection and bridge from 12 th Street to the Coyote Creek Trail.	PRNS staff will begin work with consultant and will attend the October NAC meeting to provide an update.
SK02 Prepare Neighborhood Traffic Calming Plan	The speed humps on 8 th and 9 th have been installed. On June 8, 2004, City Council approved the transfer of funds for the installation of a new traffic signal at 7 th and Martha Streets. DOT manager Al Gonzalez provided an update at the July NAC meeting.	SJRA to work with DOT to fund traffic calming elements. The traffic signal design is expected to be completed by November 2004 and the construction completed by June 2005.
SK03 Improve Keyes Street Streetscape	The tree planting along Keyes street is underway. The PSM for sidewalk repairs has been finalized and the funds will be transferred to DOT in August. Agency staff updated the NAC at the July meeting.	Continue to monitor the planting of the street trees.
SK04 Revitalize and Attract Neighborhood Friendly Businesses Along Keyes Street	Agency staff continues to work with the property owners who have expressed interest in the facade improvement program. Improvements at 1098 S. 3rd - 145 Keyes St and 310 Keyes will be initiated by September. Agency staff is getting bids for improvements at 356, 443 and 449 Keyes Street.	Staff will monitor improvements and select the contractors for the 356, 443, and 449 façade improvements.
SK05 Neighborhood Park in Martha Gardens Area	Planning Commission and City Council approved the Martha Gardens Specific Plan in December 2003.	The Parks Department is developing a Park financing strategy.
SK06 Develop Art Oriented uses in Martha Gardens Area	Core Development's proposed housing project will provide live/work artist space and an art gallery. Bestor Art Park was named and a groundbreaking ceremony held on March 6 th , 2004.	The Bestor Art Park project is scheduled for completion in October 2004.
SK07 Mitigate Neighborhood Noise Levels	SJRA has transferred funds to DOT for a noise study. The NAC participated in the choice of which areas should be studied. Staff presented proposal information to the NAC at the July meeting.	DOT to execute agreement with selected consultant and the study will be initiated in September.
SK08 Improve Access to Elementary Schools	A new community liaison volunteered for this item in April. An adult walk ability survey is being conducted and distributed to neighbors.	Spartan Keyes neighbors are exploring grant opportunities to install better lighting under the I- 280 overpasses.
SK09 Explore Opportunities for a Neighborhood Elementary School	PRNS staff completed a neighborhood survey that provided useful information about residents and children in the neighborhood.	Conduct meetings with San Jose Unified and Franklin-McKinley School Districts to explore opportunities.
SK10 Martha Street Pedestrian/Bicycle Corridor	The NAC held a tree planting in conjunction with Our City Forest April 24 th and a second planting May 1 st . About 40 trees were planted along Martha Street.	Continue to refine the pedestrian corridors policy and plan for additional projects on Martha as required.

THIRTEENTH STREET STRONG NEIGHBORHOOD



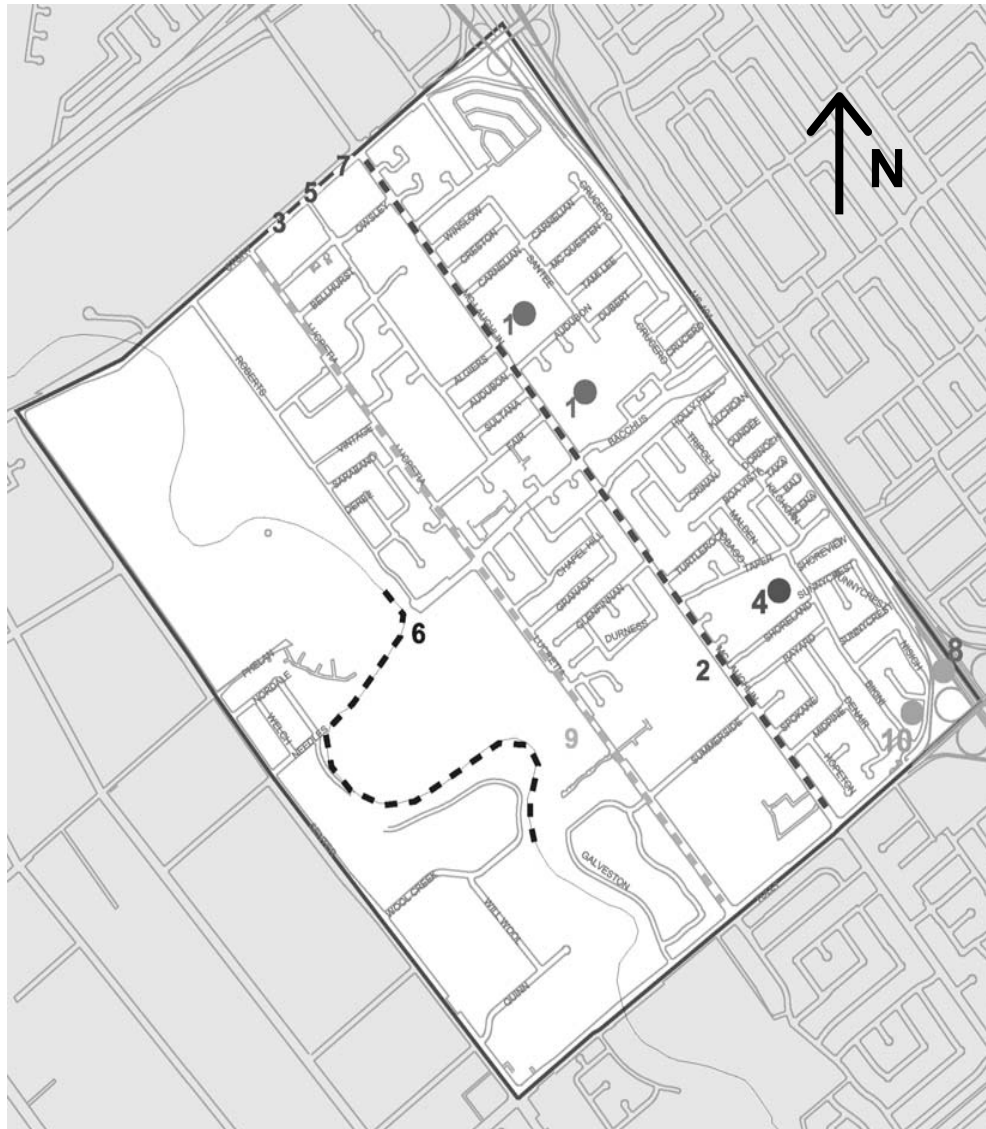
Boundaries:

The general boundaries for the 13th Street SNI area are U.S. 101 on the north, Coyote Creek on the east, San Fernando and East Santa Clara St. on the south, and an area varying between North First and North 10th Streets on the west.

THIRTEENTH STREET STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
13S01 Couplet Conversion: 3rd/4th and Julian/St. James	35% designs were completed by DOT in June. Project updates were presented to the 13 th Street NAC on June 17. DOT submitted a Transportation for Livable Communities (TLC) grant in July for bulbouts, landscaping and gateway features in the amount of \$1,879,550. Historic Hensley NA, 13th Street NAC and Japantown Community Congress submitted letters of support.	A draft program of recommended projects for TLC funding is expected in October 2004. Final funding recommendations are expected in December 2004.
13S02 13th Street Mixed Use/ Neighborhood Business Corridor	Five Facade Improvement Projects (FIP) including Rollo's Donuts, Jerry's Barber Shop, Giovanni's Pizza, Cesar's Flowers and Taqueria Lorena's were approved by Planning and issued Site Adjustment Permits in June. Kerby Construction was approved by Council to perform work on FIPs in June. FIP agreements were executed in July. Taqueria Lorena's FIP has been completed.	The remaining four FIPs are expected to be completed by the end of October. Property owner of Chiaramonte's Deli is finalizing signage. Staff to initiate conversations with additional applicants.
13S03 13th Street Sidewalk and Street Lighting Improvements	New trees have been planted along 13 th Street. Sidewalk repair is completed. Electrical wiring for pedestrian lighting has been installed.	Final phase including antique-style pedestrian-scaled lights are to be installed by the end of August.
13S04 Residential Speeding and Traffic Mitigation - 13th Street	DOT to install temporary traffic circles on N. 18 th Street at Jackson and Empire Streets. Residents are coordinating a petition in support of the traffic circles.	Timeline to be developed by DOT for installation of the temporary traffic circles.
13S05 Pedestrian-Friendly Corridors	NAC purchased 25 Civic Litter Modules (CLMs) through a Community Action and Pride (CAP) grant, which will be distributed to identified neighborhood areas.	17 CLMs will be placed along St. John pedestrian corridor. Five CLMs to be installed around Backesto Park. ESD will maintain CLMs.
13S06 Medical Services Availability	Zaretsky and Associates has been selected as the consultant and has begun the process to conduct a comprehensive study in relation to current and future medical services needed in Downtown. SJRA has initiated the PSM process to provide \$50,000 in matching funds. A technical committee including members of Save San Jose Medical Center, the City Manager's office and the County has been developed.	City Manager's office to initiate the appropriation of funds for the study by the end of August.
13S07 Initiatives to Improve Housing Conditions - 13th St	No change.	Code Enforcement to continue residential property maintenance activities.
13S08 Backesto Park Renovation	A CAP Grant was granted for Backesto Community Center improvements \$1,563.75 in July. SJRA presented conceptual designs for Bocce ball covers to the Friends of Backesto Park Committee for feedback in July.	SJRA to coordinate cost estimates to expand existing Bocce courts infrastructure, as well as for a combination wood arbor with an all-weather roof, per the community's request.
13S09 Coyote Creek Bike/Trail Improvement	PRNS staff directed to pursue Prop 40 State funds to fund a Master Plan & environmental study.	Staff to coordinate applications for Prop 40 funds.
13S10 Historic Preservation & Infill Opportunities	No change.	Continue to notify NAC and surrounding neighborhoods when any houses become available.

TULLY/SENTER STRONG NEIGHBORHOOD



Boundaries:

Tully/Senter is located in south central San Jose. It's boundaries are Story Road and Tully Road, north and south respectively and HWY 101 and Senter Road, east and west respectively.

TULLY/SENTER STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
TS01 Establish a "School Hub"	Facilities and Service Assessment Report is completed and copies are being printed. SJRA funding (\$200,000) is available for next phase of project - programming and conceptual design expected to begin in May 2004. The City Council approved CDBG funding in the amount of \$480,000. Task Force met on June 17. First community workshop held on July 8, 2004. Facility program is approved and preferred location for School Hub is north site. Concept Diagram is completed.	Develop conceptual design and draft cost estimates by September 2004.
TS02 Improve McLaughlin Ave Right-of-Way	Project manager developed project scope and schedule for design and construction documentation. Tree planting contract awarded on June 29. Construction began in July 2004. Funding for the signal installation, crosswalk painting and median alteration was appropriated on June 8.	Complete tree planting in September 2004. Begin design and bid package for safety enhancement portion of McLaughlin Avenue. Schedule progress meeting with community liaison in September 2004.
TS03 Mini Park at Nisich Drive: Property Acquisition	Property is appraised at \$1.6 million. Agency funding (\$1.6 million) for purchase price of property is available FY03-04. PRNS funded phase-I environmental study and appraisal services. City Council approved Prop. 40 grant of \$825,000 for project in January 2004.	DPW Real Estate Department, working on behalf of PRNS project manager, is waiting for formal acceptance of offer for the property by the City, which is \$1.6 million. Once formal acceptance is received, a sale agreement will be drafted. SJRA funds will be transferred when seller executes sale agreement.
TS04 Neighborhood Traffic Calming and Stripe On-Street Parking Spaces	Basic traffic signs, crosswalk and red curbs have been implemented per the residents' requests. Funding for advance traffic calming measures is programmed in FY04-05.	Project scope and schedule completed.
TS05 Develop Joint-Use Park at Meadows Elementary School	Project funding is programmed in FY04-05.	Appropriate SJRA funding.
TS06 Provide Code Enforcement Coordinator in Tully/Senter Community	Staff have distributed flyers to residents regarding Code Enforcement services. The Code Enforcement Officer's office is now located at the Santee Neighborhood Center. Code Enforcement Officer and the project manager met with community liaison on July 6, 2004 to develop a workplan.	Community liaison committee to draft list of code enforcement issues to submit to Code Enforcement Officer. Code Enforcement Officer to present Vehicle Spotter program to the NAC in September 2004.
TS07 Build Pedestrian Bridge Over Coyote Creek	Results of Kelly Park and Coyote Creek Trail Master Plan at February 2004 NAC meeting shows a potential bridge location at the future community park at Carroll Ranch. A new project manager has been assigned to this project.	Project manager to coordinate next phase of trail design and potential to incorporate bridge in the design.
TS08 Maintain Neighborhood Street Trees	Structural tree trimming survey is completed. Project is bid and community selected contractor.	Work was completed on August 23.
TS09 Replace Chain-Link Fences	The community has selected soundwall to replace the chain-link fence along Highway 101 and Tully Road with Soundwall (TS09a) and Decorative Fence (TS09b). Project manager initiated the design process.	Coordinate construction with City.
TS10 Lucretia Ave Public Right-of-Way Improvements	Review project feasibility, road alignment proposal, begin environmental clearance, and provide cost estimates by July 2004. Complete design in November 2005. Acquire properties by June 2005. Award of project January 2006. Begin construction in April 2006. Approve for beneficial use in December 2006.	Continue streetscape design coordination with project manager. Complete design in November 2004.

UNIVERSITY STRONG NEIGHBORHOOD



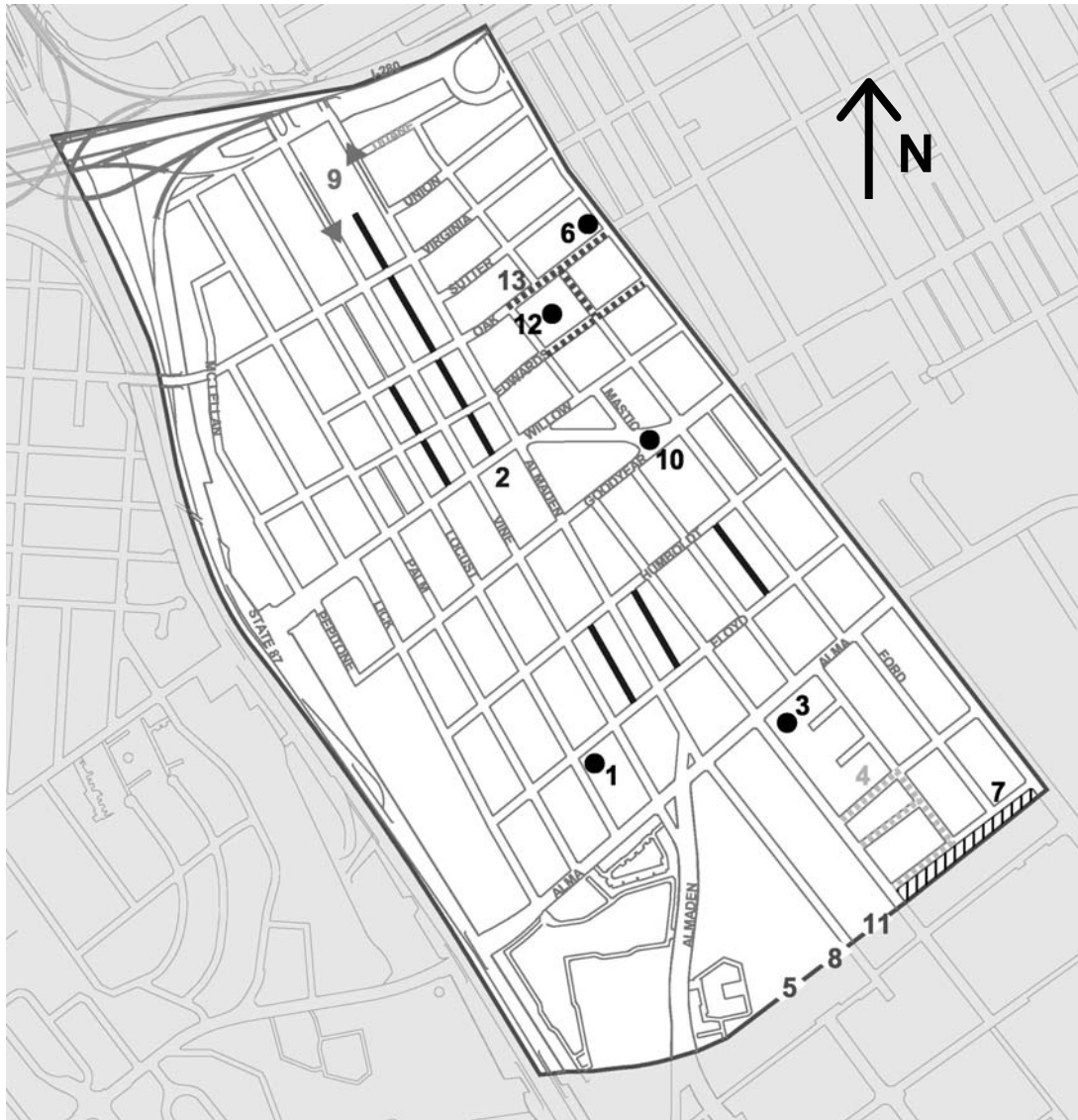
Boundaries:

The approximately 560-acre University Neighborhoods area is bordered by East Santa Clara Street to the north, Coyote Creek to the east, Interstate 280 to the south, and downtown to the west.

UNIVERSITY STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
UN01 Park at 6th and Williams	On June 12, 2004, a successful groundbreaking event was held at the park site. Construction started in early July and is expected to be completed in January 2005.	Monitor park construction. Finalize selection of the gazebo.
UN02 5th/6th Street Alley Reconstruction	Project was completed October 23, 2003.	
UN03 Coyote Creek Trail Expansion	The Trail Feasibility Study was completed in June 2004.	Submit application for Prop 40 grant funds to begin master planning process from Story Road to Montague.
UN04 Couplet Conversion: 10th and 11th	Currently, work is being planned for the conversions north of Santa Clara in the 13 th Street Strong Neighborhood.	Schedule meeting with community liaisons and DOT to discuss interim traffic calming measures. Continue to coordinate with DOT on overall couplet conversion schedule.
UN05 Pedestrian Corridor Enhancement (E Reed from 6th to 7 th)	The project award was approved by City Council on June 22, 2004. Staff is working with SJUSD on finalizing construction agreements.	Construction is scheduled to start in August 2004. Begin developing concepts for pedestrian corridor project. Identify residents for pedestrian corridor committee.
UN06 Residential Parking Permits	Approximately 50 street segments have been included in the south University area's residential permit parking program.	Continue to respond to request for information regarding the City's permit-parking program.
UN07 Rehabilitation of Commercial Building at 10th & Williams	The rehabilitation of this commercial building is complete.	Agency project manager will tour the neighborhood to assess business facades in commercial nodes when funds become available.
UN08 Historic Streetlights	On May 4, 2004, City Council approved an award of \$215,000. SJRA has transferred funds to Public Works to initiate the design of the streetlights.	The design is scheduled to be completed in the fall.
UN09 Explore establishing historic or conservation districts	Planning staff is exploring the submission of an application for historic district status for the blocks in the south campus neighborhood identified by Architectural Resources Group.	Planning staff will work with Dill Design on assessing the proposed historic area and determining district boundaries.
UN10 Neighborhood Clean-ups: University	Code continues to respond to code complaints and continues to conduct mini sweeps in the neighborhood.	Continue to work with neighborhood and code enforcement officer to eliminate blight in the neighborhood.

WASHINGTON STRONG NEIGHBORHOOD

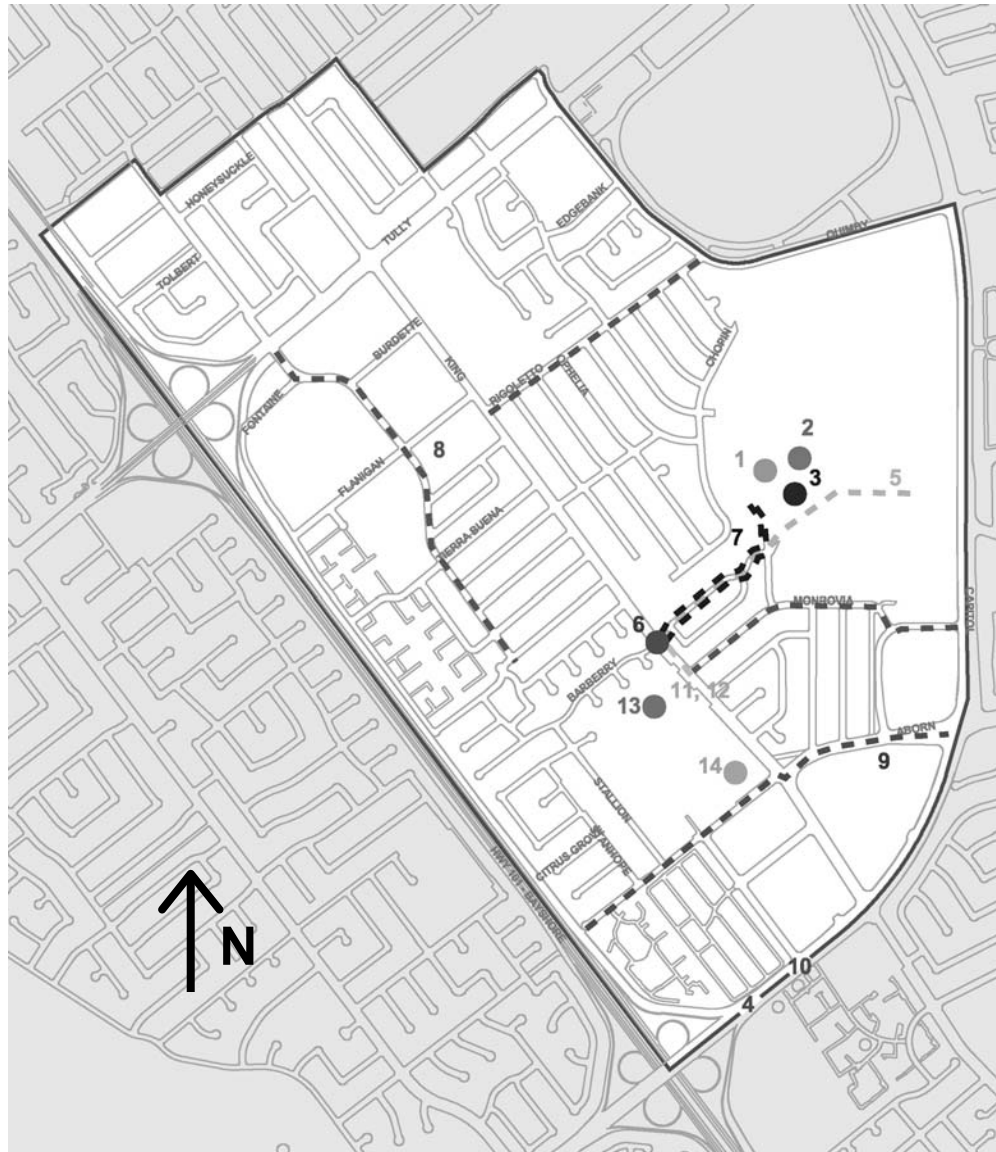


Boundaries:
Route 87 to the west, Interstate 280 to the north, South First St./Monterey Road to the east, and the Southern Pacific Railroad tracks south of Bellevue Avenue to the south.

WASHINGTON STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
WA01 Park Development - Washington	The park groundbreaking was held on June 19, 2004 and construction started in July.	Construction will be completed in January 2005.
WA02 Alma Senior & Teen Center Improvements	On May 4, 2004, City Council approved an award of \$78,000 for FY 04-05 and a statement of funding priority in the amount of \$215,000 for FY 05-06. Staff and the community held a successful National Night Out event and have begun to evaluate the 03-04 Workplan. The evaluation will be presented to the Alma Advisory Council in September for review and input that will lead to the 04-05 Workplan.	Apply for Prop 40 funds and explore acquisition of adjacent parcels. Continue to work with Alma Advisory Council on short-term goals and continue to identify funding opportunities to leverage SJRA, Prop. 40, and CDBG funds.
WA03 Darby Court Storm Drain Improvements	On May 4, 2004, City Council provided a statement of funding priority in the amount of \$218,752 for FY 05-06 to fund the construction of the first phase of a storm drain system. Staff is drafting PSM to transfer funds to design Phase 1 of the storm drain system.	Work with Public Works to identify funding opportunities to leverage City of San Jose, SJRA and CDBG funds.
WA04 Couplet Conversion: Vine and Almaden	DOT staff attended the Guadalupe-Washington Neighborhood Association meeting in July and proposed interim traffic calming measures for Vine and Almaden.	Work with DOT to finalize scope and cost for interim measures.
WA05 Washington School Improvements	SJUSD attended the June GWNA meeting to discuss improvements with neighborhood residents. A neighborhood survey was completed and the agreement with SJUSD has been drafted.	Attend meeting with school district on August 18, 2004 and finalize agreement.
WA06 Rehabilitation of Commercial Property at Oak and First.	The Bottle Shop received a facade improvement. The project is completed pending the replacement "Liquor" sign with a "Grocery" sign.	Replace "Liquor" sign with a "Grocery" sign.
WA07 Curb and Gutter Improvements	The community is working with DOT on a case-by-case basis to repair all sidewalks and severely damaged curbs and gutters.	Neighborhood contacts DOT directly for sidewalk, curb and gutter needs.
WA08 Alleyway Improvements/ Closure	<i>Alleyway Reconstruction</i> – Construction started on June 22, 2004 and will be completed mid September 2004. . <i>Alleyway Closures</i> 100% of the adjacent properties along Vine and Almaden between Oak and Edwards support the alleyway closure.	<i>Alleyway Reconstruction – Plan for Alleyway Celebration.</i> <i>Alleyway Closures</i> – Meet with Public Works to identify next steps and project team.
WA09 Traffic Flow on Goodyear/Sherman/ Graham Intersections	The neighborhood has allocated funding for this traffic calming and beautification project. Staff met with Our City Forest and DOT to discuss improvements and next steps. DOT is preparing a cost estimate for traffic calming element and will be providing a schedule by August 23, 2004.	Our City Forest will provide tree planting options at August 23, 2004 neighborhood association meeting. Identify neighborhood volunteers to help with the beautification project.
WA10 New Streetlights	Approximately 55 upgrades were completed for the area between June and December 2003 and approximately 70 new lights have been installed this year.	Award contract for additional streetlights along 14 street segments.

WEST EVERGREEN STRONG NEIGHBORHOOD



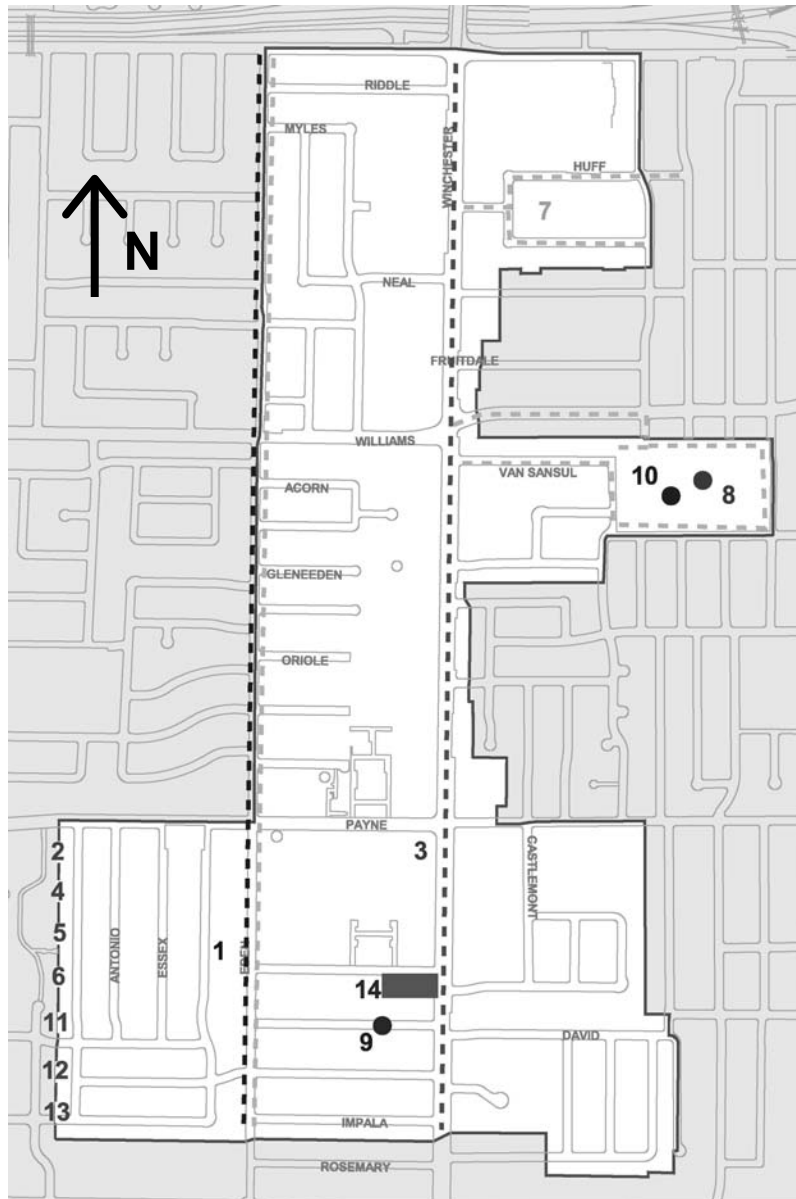
Boundaries:

The West Evergreen area is located immediately east of Highway 101, west of Quimby Rd. and north of Capitol Expressway.

WEST EVERGREEN STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
WE01 Expand Meadowfair Park & build a com. center on Arcadia	In June 2004, the Agency Board and City Council approved SJRA's selected contractor for the project. Burrowing owls are currently on the site.	Construction is scheduled to start in fall 2004, after the burrowing owl nesting season ends.
WE02 Build a satellite community center at KLOK property &/or Meadowfair Park.	The City will consider opportunities for creating more meeting space in the neighborhood as they arise.	
WE03 Build a new park at 1588 Aborn Road & develop a joint-use agreement w/ Evergreen School District	The Planning Commission and City Council are considering the developer's application for a planned development zoning in August 2004. The developer proposes to donate one acre of land to the City to be developed into a neighborhood park.	Pending the results of the Planning Commission and City Council meetings, and the transfer of land from the developer to the City, PRNS will prepare a master plan for the park site.
WE04 Complete pedestrian improvements on Aborn Road	DOT and PRNS visited the intersection of Aborn Road and Irwindale Drive to scope needed improvements. DOT provided SJRA with a cost estimate for recommended improvements.	Pending funding, these improvements will be designed and built.
WE05 Build a trail along Barberry Lane connecting Coyote Creek & Thompson Creek trails.	A sidewalk has been installed along Barberry Lane between South King Road and Meadowfair Park.	NAC members and PRNS staff attend Thompson Creek Trail master plan meetings. They have requested a spur trail connecting Thompson Creek Trail to Meadowfair Park. They will continue to attend these meetings to give their input.
WE06 Improve & beautify Lower Silver Creek.	PRNS staff met to program the work plan, budget and schedule for a mitigation feasibility study.	Pending funding, PRNS will draft a Request for Proposals for a study that will explore a number of improvement options.
WE07 Strengthen Code Enforcement.	Code Enforcement opened 10 cases and closed 23 cases from June through early August 2004.	The Code Enforcement inspector will attend monthly NAC meetings to report on his work and respond to concerns and new cases.
WE08 Install identified ADA curb cuts.	DOT will allocate some of its curb ramps budget in FY2004-05 to fund some of the priority curb ramp requests in the neighborhood.	The neighborhood team will work with DOT to ensure that some priority curb cuts are installed this fiscal year.
WE09 Increase number of regularly scheduled dumpster days.	The LeyVa Community Action Team and Meadowfair Neighborhood Action Team held dumpster days in June 2004.	The neighborhood may continue organizing dumpster days this fiscal year with its City CAP grant funds.
WE10 Build public right-of-way improvements in front of the KLOK property.	Construction started in late August 2004.	Construction will be completed in January 2005.

WINCHESTER STRONG NEIGHBORHOOD



Boundaries:

The Winchester Strong Neighborhoods Initiative area is located west of Highway 17 and south of Interstate 280.

WINCHESTER STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
WIN01a Winchester Ave Median Island Landscape Improvements	The median island has been constructed and the landscaping has been planted.	Project completed.
WIN01b Winchester Blvd. Improvements – Facades and Business Development	The FIP architect is working on two properties along Winchester (Williamsburg and Impala). The Planning Dept. has approved one of the façade designs and is currently reviewing the other design. Once Planning approves both designs, SJRA will initiate the bid process. SJRA staff updated the NAC on Winchester Blvd. Improvements and next steps at the July 21, 2004 NAC Meeting	Continue to work with property owners on façade improvements. NAC is finalizing letter encouraging property owner to participate in the façade improvement program. SJRA staff to initiate a street tree planting design along Winchester Blvd. A retail survey will be distributed to the NAC and neighborhood associations to complete.
WIN02 Eden Avenue Traffic Calming	Traffic Calming project completed. SJRA staff met with Traffic Calming Committee to explore design for neighborhood entryway features and provided two options to the NAC, which will be shared with the Eden Avenue Traffic Calming Committee.	Follow up with Traffic Calming committee to finalize decision and explore funding options.
WIN03 Even Start Family Literacy Program	On June 29, 2004, Council approved the HNVF Committee's recommendation to fund EvenStart at its existing grant level of \$58,740. EvenStart has also received \$1,000 from PGE.	Continue to work with the Even Start Program to identify additional resource opportunities.
WIN04 Initiate Cooperative Agreements for Joint Use of School or Church Grounds	City Staff met with the Church of the Nazarene to begin discussions regarding the use of facilities. The Church of the Nazarene is planning on making improvements to the classroom wing and tot lot area.	Staff continues to meet with the pastor. Staff will be meeting with Campbell Union School District to discuss proposed new gymnasium at Monroe Middle School.
WIN05 West Side Branch Library	The property acquisition for the new West Side Library was approved by Council in November 2003.	The project construction is scheduled for 2009. Staff will invite the NAC and community to provide input during the master plan process.
WIN06 Develop a street tree planting plan for residential streets	As part of the Eden Avenue Traffic Calming Project, 46 trees were planted along Eden Avenue. The NAC planted a ceremonial tree at its November 15, 2003 Community Pride Day.	Staff to work with community liaison, NAC and Our City Forest to determine project goals.
WIN07 Residential Speeding and Traffic Mitigation-Winchester	This project will be initiated after the Winchester Blvd. median island project is completed so that DOT's traffic analysis can include any impacts from these two projects.	This project will be initiated in Fiscal Year 2004-05.
WIN08 Public Telephone Nuisance	Project completed.	
WIN09 Stencil house numbers on curbs in residential areas	San Jose Conservation Corp has completed stenciling addresses in the Winchester SNI area.	
WIN10 Improve neighborhood clean up efforts	The NAC will be hosting its 3 rd Annual Community Pride Day in October and will provide large dumpsters as part of the pride day events.	Work with NAC to plan Community Pride Day. Code Enforcement Officer to continue to respond to complaints of code violations as well as initiate "mini-sweeps" in the neighborhood.